



Appropriations REQUEST



Missouri Department of Transportation • Fiscal Year 2016

Governor's Recommendation
Book 2 of 4 (web version)

Missouri Department of Transportation
FY 2016 Appropriations Request
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	264,211	5.82	311,266	8.30	311,266	8.30	311,266	8.30
STATE ROAD	132,245,706	3,610.35	139,491,834	3,635.63	139,491,834	3,635.63	139,491,834	3,635.63
TOTAL - PS	132,509,917	3,616.17	139,803,100	3,643.93	139,803,100	3,643.93	139,803,100	3,643.93
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	54,394	0.00	54,393	0.00	54,393	0.00	54,393	0.00
STATE ROAD	200,641,765	0.00	222,738,895	0.00	222,738,895	0.00	222,738,895	0.00
TOTAL - EE	200,696,159	0.00	222,793,288	0.00	222,793,288	0.00	222,793,288	0.00
PROGRAM-SPECIFIC								
MOTORCYCLE SAFETY TRUST	318,141	0.00	425,000	0.00	425,000	0.00	425,000	0.00
STATE ROAD	1,798,718	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00
TOTAL - PD	2,116,859	0.00	1,592,389	0.00	1,592,389	0.00	1,592,389	0.00
TOTAL	335,322,935	3,616.17	364,188,777	3,643.93	364,188,777	3,643.93	364,188,777	3,643.93
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	1,677	0.00	1,677	0.00
STATE ROAD	0	0.00	0	0.00	752,132	0.00	752,132	0.00
TOTAL - PS	0	0.00	0	0.00	753,809	0.00	753,809	0.00
TOTAL	0	0.00	0	0.00	753,809	0.00	753,809	0.00
GRAND TOTAL	\$335,322,935	3,616.17	\$364,188,777	3,643.93	\$364,942,586	3,643.93	\$364,942,586	3,643.93

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHWAY SAFETY GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	1,300,546	0.00	999,475	0.00	999,475	0.00	999,475	0.00
TOTAL - EE	1,300,546	0.00	999,475	0.00	999,475	0.00	999,475	0.00
PROGRAM-SPECIFIC								
DEPT OF TRANSPORT HWY SAFETY	12,444,170	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00
TOTAL - PD	12,444,170	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00
TOTAL	13,744,716	0.00	18,977,120	0.00	18,977,120	0.00	18,977,120	0.00
GRAND TOTAL	\$13,744,716	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SAFETY ASSIST								
CORE								
EXPENSE & EQUIPMENT								
MCSAP DIV TRANSPORTATION-FED	234,742	0.00	14,725	0.00	14,725	0.00	14,725	0.00
TOTAL - EE	234,742	0.00	14,725	0.00	14,725	0.00	14,725	0.00
PROGRAM-SPECIFIC								
MCSAP DIV TRANSPORTATION-FED	1,243,086	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
TOTAL - PD	1,243,086	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
TOTAL	1,477,828	0.00	1,999,725	0.00	1,999,725	0.00	1,999,725	0.00
GRAND TOTAL	\$1,477,828	0.00	\$1,999,725	0.00	\$1,999,725	0.00	\$1,999,725	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER REFUNDS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	19,720,215	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00
TOTAL - PD	19,720,215	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00
TOTAL	19,720,215	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00
Motor Carrier Refund Expansion - 1605007								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	10,240	0.00	10,240	0.00
TOTAL - PD	0	0.00	0	0.00	10,240	0.00	10,240	0.00
TOTAL	0	0.00	0	0.00	10,240	0.00	10,240	0.00
GRAND TOTAL	\$19,720,215	0.00	\$30,025,000	0.00	\$30,035,240	0.00	\$30,035,240	0.00

CORE DECISION ITEM

Department of Transportation

Budget Unit: MaintenanceDivision: MaintenanceCore: Maintenance

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				
	GR	Federal	Other	Total	
PS	\$0	\$311,266	\$139,491,834	\$139,803,100	E
EE	\$0	\$1,068,593	\$222,738,895	\$223,807,488	E
PSD	\$0	\$19,962,645	\$31,617,389	\$51,580,034	E
TRF	\$0	\$0	\$0	\$0	
Total	\$0	\$21,342,504	\$393,848,118	\$415,190,622	
FTE	0.00	8.30	3,635.63	3,643.93	
HB 4	\$0	\$230,884	\$119,445,650	\$119,676,534	
HB 5	\$0	\$24,279	\$10,880,363	\$10,904,642	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320), Motorcycle Safety Trust Fund (0246) and State Highways & Transportation Department Fund (0644)

	FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	\$0	\$311,266	\$139,491,834	\$139,803,100	E
EE	\$0	\$1,068,593	\$222,738,895	\$223,807,488	E
PSD	\$0	\$19,962,645	\$31,617,389	\$51,580,034	E
	\$0	\$0	\$0	\$0	
Total	\$0	\$21,342,504	\$393,848,118	\$415,190,622	
FTE	0.00	8.30	3,635.63	3,643.93	
HB 4	\$0	\$230,884	\$119,445,650	\$119,676,534	
HB 5	\$0	\$24,279	\$10,880,363	\$10,904,642	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320), Motorcycle Safety Trust Fund (0246) and State Highways & Transportation Department Fund (0644)

2. CORE DESCRIPTION

The appropriations for the maintenance core represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals involved in commercial operations on public highways in and through Missouri. The appropriations also include funding for Highway Safety programs, Motor Carrier Safety Assistance programs and the Motorcycle Safety Training program.

The maintenance appropriations provide the public with a safe transportation system through restoration and preservation of roadways, bridges and facilities such as interstate rest areas. In addition, these appropriations provide for continual monitoring of safety issues to include prompt emergency response such as removal of snow and ice and responding to other disaster events. Mowing, litter pick-up and various other activities are supported by the appropriations. Also, this core request will ensure the safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.

The maintenance core distributes State Highways & Transportation Department (Highway) Fund and Motor Fuel Tax Refunds associated with motor carriers. Highway Fund Refunds are issued for various reasons including: surrendered plates; oversize/overweight (OS/OW) permit overpayments; and operating authority overpayments. Motor Fuel Tax Refunds are issued for amounts owed to other states due to the differences in the Missouri state fuel tax rate compared to other states' fuel tax rates. Missouri based carriers file returns quarterly in Missouri, their base jurisdiction, which determines the net tax due or tax overpaid.

Ferryboat Operations are also included in the maintenance core. Considered "movable bridges", ferryboats provide the public an alternate transportation mode. Currently, there are two ferryboats receiving operating assistance.

The Governor's Recommendation is the same amount as the department's request.

CORE DECISION ITEM	
Department of Transportation	Budget Unit: <u>Maintenance</u>
Division: <u>Maintenance</u>	
Core: <u>Maintenance</u>	
3. PROGRAM LISTING (list programs included in this core funding)	
Upkeep and repair of roads, bridges, signs, signals, lighting, striping, right of rest areas and weigh stations, including the repair, maintenance and upkeep tools and equipment used for such purposes	Issuing Oversize/Overweight Permits
Traffic activities	International Fuel Tax Agreement
Use of consumable inventory by maintenance organizations	International Registration Plan
Law enforcement programs focusing on traffic safety problems	Hazardous Waste/Waste Tire Transporter
Educational programs for law enforcement, judges, prosecutors and the public	Interstate Exempt/Intrastate Regulatory Authority
Traffic safety programs for motorcycle, school bus, pedestrian and bicycle safety	Enforcement of Safety Regulations
Improving the collection of traffic records and data in the state	Issuing Motor Carrier Highway Fund Refunds
Administering Motorcycle Safety Training Program	Issuing Motor Carrier Motor Fuel Tax Refunds
Snow and ice removal	Unified Carrier Registration
Listed below is a breakdown of the fiscal year 2016 Maintenance Budget Request by fund:	
PS	Maintenance \$139,491,834 State Road Fund
	Highway Safety \$311,266 Highway Safety - Federal Fund
	\$139,803,100
E&E	Maintenance \$222,738,895 State Road Fund
	Highway Safety \$54,393 Highway Safety - Federal Fund
	Highway Safety Grants \$999,475 Highway Safety - Federal Fund
	Motor Carrier Safety Asst. Grants \$14,725 Motor Carrier - Federal Fund
	\$223,807,488
Programs	Maintenance \$1,167,389 State Road Fund
	Highway Safety Grants \$17,977,645 Highway Safety - Federal Fund
	Motorcycle Safety Program \$425,000 Motorcycle Safety Trust Fund
	Motor Carrier Safety Asst. Grants \$1,985,000 Motor Carrier - Federal Fund
	Motor Carrier Refunds \$30,025,000 Highway Fund
	\$51,580,034
	\$415,190,622

CORE DECISION ITEM

Department of Transportation

Budget Unit: MaintenanceDivision: MaintenanceCore: Maintenance

Listed below is a breakdown of the fiscal year 2016 Maintenance Governor's Recommendation by fund:

PS	Maintenance	\$139,491,834	State Road Fund
	Highway Safety	\$311,266	Highway Safety - Federal Fund
		<u>\$139,803,100</u>	
E&E	Maintenance	\$222,738,895	State Road Fund
	Highway Safety	\$54,393	Highway Safety - Federal Fund
	Highway Safety Grants	\$999,475	Highway Safety - Federal Fund
	Motor Carrier Safety Asst. Grants	\$14,725	Motor Carrier - Federal Fund
		<u>\$223,807,488</u>	
Programs	Maintenance	\$1,167,389	State Road Fund
	Highway Safety Grants	\$17,977,645	Highway Safety - Federal Fund
	Motorcycle Safety Program	\$425,000	Motorcycle Safety Trust Fund
	Motor Carrier Safety Asst. Grants	\$1,985,000	Motor Carrier - Federal Fund
	Motor Carrier Refunds	\$30,025,000	Highway Fund
		<u>\$51,580,034</u>	
		\$415,190,622	

CORE DECISION ITEM

Department of Transportation

Division: Maintenance

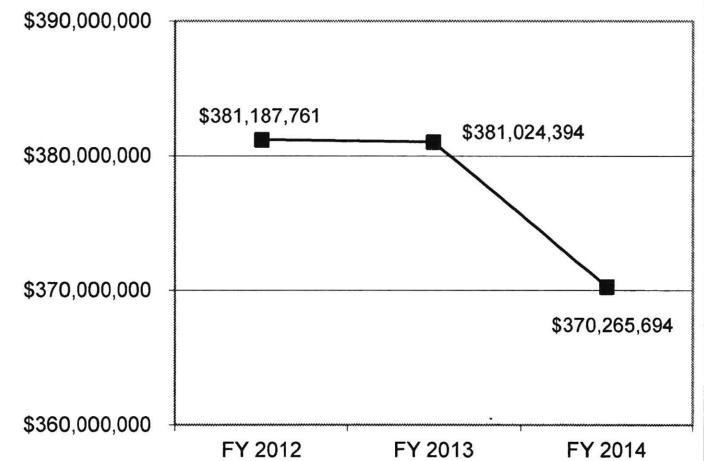
Core: Maintenance

Budget Unit: Maintenance

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$455,954,011	\$436,608,165	\$408,172,815	\$415,190,622
Less Reverted (All Funds)	(\$4,000,000)	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$451,954,011	\$436,608,165	\$408,172,815	N/A
Actual Expenditures (All Funds)	\$381,187,761	\$381,024,394	\$370,265,694	N/A
Unexpended (All Funds)	\$70,766,250	\$55,583,771	\$37,907,121	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$8,086,154	\$689,548	\$5,797,860	N/A
Other	\$62,680,096	\$54,894,223	\$32,109,261	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
MAINTENANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3,643.93	0	311,266	139,491,834	139,803,100	
	EE	0.00	0	54,393	222,738,895	222,793,288	
	PD	0.00	0	0	1,592,389	1,592,389	
	Total	3,643.93	0	365,659	363,823,118	364,188,777	
DEPARTMENT CORE REQUEST							
	PS	3,643.93	0	311,266	139,491,834	139,803,100	
	EE	0.00	0	54,393	222,738,895	222,793,288	
	PD	0.00	0	0	1,592,389	1,592,389	
	Total	3,643.93	0	365,659	363,823,118	364,188,777	
GOVERNOR'S RECOMMENDED CORE							
	PS	3,643.93	0	311,266	139,491,834	139,803,100	
	EE	0.00	0	54,393	222,738,895	222,793,288	
	PD	0.00	0	0	1,592,389	1,592,389	
	Total	3,643.93	0	365,659	363,823,118	364,188,777	

CORE RECONCILIATION DETAIL

STATE
HIGHWAY SAFETY GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	999,475	0	999,475	
	PD	0.00	0	17,977,645	0	17,977,645	
	Total	0.00	0	18,977,120	0	18,977,120	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	999,475	0	999,475	
	PD	0.00	0	17,977,645	0	17,977,645	
	Total	0.00	0	18,977,120	0	18,977,120	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	999,475	0	999,475	
	PD	0.00	0	17,977,645	0	17,977,645	
	Total	0.00	0	18,977,120	0	18,977,120	

CORE RECONCILIATION DETAIL

STATE
MOTOR CARRIER SAFETY ASSIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,725	0	14,725	
	PD	0.00	0	1,985,000	0	1,985,000	
	Total	0.00	0	1,999,725	0	1,999,725	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,725	0	14,725	
	PD	0.00	0	1,985,000	0	1,985,000	
	Total	0.00	0	1,999,725	0	1,999,725	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,725	0	14,725	
	PD	0.00	0	1,985,000	0	1,985,000	
	Total	0.00	0	1,999,725	0	1,999,725	

CORE RECONCILIATION DETAIL

STATE
MOTOR CARRIER REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	30,025,000	30,025,000	
	Total	0.00	0	0	30,025,000	30,025,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	30,025,000	30,025,000	
	Total	0.00	0	0	30,025,000	30,025,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	30,025,000	30,025,000	
	Total	0.00	0	0	30,025,000	30,025,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SPECIAL ASST PROFESSIONAL	12,000	0.00	0	0.00	0	0.00	0	0.00
RAIL SAFETY SPECIALIST	4,274	0.09	0	0.00	0	0.00	0	0.00
SR RAILROAD SAFETY INSPECTOR	3,964	0.09	0	0.00	0	0.00	0	0.00
MOTOR CARRIER AGENT	95,519	3.54	59,061	2.00	59,061	2.00	59,061	2.00
SR MOTOR CARRIER SERVICES ASST	29,031	1.00	29,434	1.00	29,434	1.00	29,434	1.00
SR TRAFFIC SYSTEMS OPERATOR	27,078	0.69	0	0.00	0	0.00	0	0.00
INCIDENT MANAGEMENT COORDINATR	80,340	1.38	120,385	2.00	120,385	2.00	120,385	2.00
ADMINISTRATIVE TECHNICIAN	59,247	1.96	93,487	3.00	93,487	3.00	93,487	3.00
SR ADMINISTRATIVE TECHNICIAN	119,012	3.42	144,732	4.00	144,732	4.00	144,732	4.00
OFFICE ASSISTANT	11,645	0.48	24,407	1.00	24,407	1.00	24,407	1.00
SENIOR OFFICE ASSISTANT	271,299	9.36	380,717	13.00	380,717	13.00	380,717	13.00
EXECUTIVE ASSISTANT	89,012	2.46	113,916	3.00	113,916	3.00	113,916	3.00
GENERAL SERVICES TECHNICIAN	0	0.00	33,208	1.00	33,208	1.00	33,208	1.00
SENIOR GENERAL SERVICES TECHNI	64,274	1.92	32,098	1.00	32,098	1.00	32,098	1.00
SENIOR SYSTEM MANAGEMENT TECHN	46,218	1.00	46,625	1.00	46,625	1.00	46,625	1.00
SR MOTOR CARRIER TECHNICIAN	31,719	1.00	32,098	1.00	32,098	1.00	32,098	1.00
BRIDGE MAINTENANCE SUPERINTEND	58,419	1.01	58,511	1.00	58,511	1.00	58,511	1.00
BR MAINTENANCE SUPERVISOR	142,388	3.10	186,784	4.00	186,784	4.00	186,784	4.00
SENIOR BRIDGE MT WORKER	182,693	4.98	291,526	7.00	291,526	7.00	291,526	7.00
INTERMEDIATE BRIDGE MT WORKER	4,376	0.13	0	0.00	0	0.00	0	0.00
BRIDGE MAINTENANCE WORKER	22,493	0.76	0	0.00	0	0.00	0	0.00
BRIDGE MT CREW LEADER	119,262	3.08	114,848	3.00	114,848	3.00	114,848	3.00
MAINTENANCE CREW LEADER	18,484,684	491.86	19,227,580	488.00	19,227,580	488.00	19,227,580	488.00
MAINTENANCE TECHNICIAN	21,133	0.73	0	0.00	0	0.00	0	0.00
INTER MAINTENANCE TECHNICIAN	16,256	0.50	0	0.00	0	0.00	0	0.00
SENIOR MAINTENANCE TECHNICIAN	190,603	5.00	147,778	4.00	147,778	4.00	147,778	4.00
TRAFFIC SYSTEMS OPERATOR	621	0.02	0	0.00	0	0.00	0	0.00
TRAFFIC SYSTEMS SUPERVISOR	132,564	3.28	159,656	4.00	159,656	4.00	159,656	4.00
SENIOR OUTDOOR ADVERTISING TEC	38,499	1.00	38,946	1.00	38,946	1.00	38,946	1.00
SENIOR CUSTOMER SERVICE REP	635,600	17.53	813,877	22.00	813,877	22.00	813,877	22.00
ASSISTANT EQUIPMENT TECHNICIAN	179,334	6.10	28,904	1.00	28,904	1.00	28,904	1.00
BRIDGE INSPECTION TECHNICIAN	187,758	3.48	267,143	5.00	267,143	5.00	267,143	5.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
RAILROAD SAFETY INSPECTOR	447	0.01	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	85,409	2.82	94,881	3.00	94,881	3.00	94,881	3.00
SENIOR MAINTENANCE WORKER-TPT	236,166	5.74	0	0.00	0	0.00	0	0.00
URBAN TRAFFIC SUPERVISOR	51,807	1.00	52,315	1.00	52,315	1.00	52,315	1.00
EMERGENCY MT EQUIP OPERATOR-TPT	54,639	1.54	0	0.00	0	0.00	0	0.00
UTILITY LOCATOR	59,791	2.32	157,679	6.00	157,679	6.00	157,679	6.00
SENIOR TRAFFIC TECHNICIAN-NSS	73,785	2.00	74,600	2.00	74,600	2.00	74,600	2.00
INT MOTOR CARRIER AGENT	128,923	4.14	130,869	4.00	130,869	4.00	130,869	4.00
SR MOTOR CARRIER AGENT	554,280	15.13	787,461	21.00	787,461	21.00	787,461	21.00
INTERMEDIATE MAINTENANCE WRKR	5,460,919	178.36	13,179,241	407.00	13,179,241	407.00	13,179,241	407.00
FACILITY OPERATIONS CREW WORKE	4,297	0.16	0	0.00	0	0.00	0	0.00
MAINT SUPERINTENDENT	2,420,868	46.19	2,570,234	45.00	2,570,234	45.00	2,570,234	45.00
MAINTENANCE WORKER	12,548,751	442.01	4,091,921	128.00	4,091,921	128.00	4,091,921	128.00
SENIOR MAINTENANCE WORKER	49,261,095	1,437.85	51,379,117	1,433.00	51,379,117	1,433.00	51,379,117	1,433.00
MAINTENANCE SUPERVISOR	8,887,443	191.73	9,085,978	185.00	9,085,978	185.00	9,085,978	185.00
ASST MAINTENANCE SUPERVISOR	1,999,601	47.87	2,586,079	50.00	2,586,079	50.00	2,586,079	50.00
TRAFFIC TECHNICIAN	1,158	0.04	28,422	1.00	28,422	1.00	28,422	1.00
INTER TRAFFIC TECHNICIAN	75,049	2.31	67,681	2.00	67,681	2.00	67,681	2.00
SENIOR TRAFFIC TECHNICIAN	722,846	18.77	791,395	20.00	791,395	20.00	791,395	20.00
SR ENGINEERING TECH-TPT/SS	5,667	0.12	0	0.00	0	0.00	0	0.00
MAINTENANCE CREW LEADER-TPT	88,947	1.97	0	0.00	0	0.00	0	0.00
FACILITY OPERATIONS SUPERVISOR	0	0.00	48,566	1.00	48,566	1.00	48,566	1.00
SENIOR ELECTRICIAN	2,674,261	61.23	2,843,453	62.00	2,843,453	62.00	2,843,453	62.00
TRAFFIC SUPERVISOR	430,210	8.40	474,032	9.00	474,032	9.00	474,032	9.00
EQUIPMENT TECHNICIAN	247,936	7.75	229,065	7.00	229,065	7.00	229,065	7.00
INTERMEDIATE EQUIPMENT TECH	850,639	23.34	681,377	18.00	681,377	18.00	681,377	18.00
SENIOR EQUIPMENT TECHNICIAN	5,371,488	126.11	5,980,923	136.00	5,980,923	136.00	5,980,923	136.00
EQUIPMENT TECHNICIAN SUPERVISO	599,746	12.85	669,422	14.00	669,422	14.00	669,422	14.00
ELECTRICIAN	820,692	21.40	1,173,345	30.00	1,173,345	30.00	1,173,345	30.00
ELECTRICIAN ASSISTANT	393,639	11.85	370,462	11.00	370,462	11.00	370,462	11.00
AIRPLANE PILOT	1,226	0.02	0	0.00	0	0.00	0	0.00
EQUIPMENT TECHNICIAN - TPT	46,564	0.95	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
INT TRAFFIC SPECIALIST-TPT	24,465	0.49	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN-TPT	29,737	0.78	0	0.00	0	0.00	0	0.00
MCS SYSTEM & TRAINING ANALYST	142,981	3.63	118,971	3.00	118,971	3.00	118,971	3.00
TR COMMUNICATION SPECIALIST	41,379	1.00	41,839	1.00	41,839	1.00	41,839	1.00
SENIOR TRAFFIC SPECIALIST-NSS	40,333	0.92	44,153	1.00	44,153	1.00	44,153	1.00
SENIOR TRAFFIC SPECIALIST	1,037,632	22.68	1,211,761	26.00	1,211,761	26.00	1,211,761	26.00
MOTOR CARRIER COMPLIANCE SUPV	158,740	3.53	228,744	5.00	228,744	5.00	228,744	5.00
TRAFFIC SPECIALIST	128,403	3.23	79,314	2.00	79,314	2.00	79,314	2.00
TRAFFIC OPERATIONS SUPERVISOR	105,494	2.05	152,351	3.00	152,351	3.00	152,351	3.00
SPECIAL PROJECTS COORD	54,379	0.92	70,626	1.00	70,626	1.00	70,626	1.00
MC INVESTIGATIONS ADMINISTRATR	51,060	0.75	67,998	1.00	67,998	1.00	67,998	1.00
TRANSPORTATION PROGRAM MANAGEI	57,975	1.00	54,304	1.00	54,304	1.00	54,304	1.00
TRANSP ENFRMNT INVESTIGATOR	360,088	9.43	42,716	1.00	42,716	1.00	42,716	1.00
SR TRNS ENFRCEMNT INVESTIGATOR	483,115	11.37	1,043,013	24.00	1,043,013	24.00	1,043,013	24.00
TRANS ENFORCEMENT INVESTI SUPV	163,633	3.46	193,177	4.00	193,177	4.00	193,177	4.00
MC INVESTIGATIONS SPEC	144,243	2.92	105,745	2.00	105,745	2.00	105,745	2.00
HWY SAFETY PROG ADMINISTRATOR	62,511	1.00	63,068	1.00	63,068	1.00	63,068	1.00
ASST MOTOR CARRIER SERV DIRECT	61,841	0.83	74,773	1.00	74,773	1.00	74,773	1.00
SR ADMIN PROFESSIONAL-TPT	756	0.01	0	0.00	0	0.00	0	0.00
OUTDOOR ADVERT PERMIT SPEC	105,550	2.76	75,191	2.00	75,191	2.00	75,191	2.00
SR OUTDOOR ADVERTISING PERM SP	100,707	2.26	134,932	3.00	134,932	3.00	134,932	3.00
MOTOR CARRIER PROJECT MANAGER	145,628	2.70	167,118	3.00	167,118	3.00	167,118	3.00
COMMRCIAL MTR VEHICLE PROG MGR	53,787	1.00	56,365	1.00	56,365	1.00	56,365	1.00
SYSTEM MANAGEMENT SPECIALIST	0	0.00	82,456	3.30	82,456	3.30	82,456	3.30
OUTDOOR ADVERTISING MANAGER	55,839	1.00	56,365	1.00	56,365	1.00	56,365	1.00
OUTDOOR ADVERTISING SPECIALIST	46,143	1.00	46,625	1.00	46,625	1.00	46,625	1.00
INTER SYSTEM MANAGEMENT SPECIA	110,116	2.59	219,419	5.00	219,419	5.00	219,419	5.00
ROADSIDE MANAGER	295,595	6.17	288,380	6.00	288,380	6.00	288,380	6.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	1,507	0.00	1,507	0.00	1,507	0.00
INFO SYSTEMS TECHNOLOGIST	37,155	1.00	37,596	1.00	37,596	1.00	37,596	1.00
SR SYSTEM MANAGEMENT SPECIALIS	349,636	7.23	354,461	7.00	354,461	7.00	354,461	7.00
ROADSIDE MANAGEMENT SPEC	59,142	1.00	59,608	1.00	59,608	1.00	59,608	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SPRVING BRIDGE INSPECTION EN	86,478	1.00	87,069	1.00	87,069	1.00	87,069	1.00
TRAFFIC LIAISON ENGINEER	228,847	3.00	230,455	3.00	230,455	3.00	230,455	3.00
INTERM PAVEMENT SPECIALIST	10,672	0.21	51,338	1.00	51,338	1.00	51,338	1.00
PAVEMENT SPECIALIST	31,575	0.67	0	0.00	0	0.00	0	0.00
SENIOR PAVEMENT SPECIALIST	400,500	7.32	274,822	5.00	274,822	5.00	274,822	5.00
TRAFFIC MNGMNT & OPERATION ENG	122,891	2.00	123,833	2.00	123,833	2.00	123,833	2.00
SR TRAFFIC STUDIES SPECIAL-NSS	136,471	2.52	162,911	3.00	162,911	3.00	162,911	3.00
TRAFFIC SAFETY ENGINEER	64,999	1.00	65,503	1.00	65,503	1.00	65,503	1.00
STANDARDS SPECIALIST	67,419	1.00	67,998	1.00	67,998	1.00	67,998	1.00
DISTRICT MAINTENANCE ENGINEER	368,913	5.00	381,063	5.00	381,063	5.00	381,063	5.00
ASST DIST MAINTENANCE ENGINEER	421,035	6.33	406,037	6.00	406,037	6.00	406,037	6.00
ASST DIST MAINT & TRAFF ENGINE	139,126	2.00	140,276	2.00	140,276	2.00	140,276	2.00
DISTRICT MAINT & TRAFFIC ENGIN	155,550	2.00	156,803	2.00	156,803	2.00	156,803	2.00
STATEWIDE INCIDENT RESPONSE CO	63,878	1.00	64,285	1.00	64,285	1.00	64,285	1.00
INT ENGINEERING PROFESSNL-TPT	12,718	0.21	0	0.00	0	0.00	0	0.00
AREA ENGINEER	1,389,421	20.17	1,401,901	20.00	1,401,901	20.00	1,401,901	20.00
DISTRICT TRAFFIC ENGINEER	378,450	5.00	381,412	5.00	381,412	5.00	381,412	5.00
DISTRICT BRIDGE ENGINEER	490,397	7.00	494,034	7.00	494,034	7.00	494,034	7.00
INT TR STUDIES SPECIALIST	267,088	5.51	393,877	8.00	393,877	8.00	393,877	8.00
TRAFFIC OPERATIONS ENGINEER	660,017	9.98	680,790	10.00	680,790	10.00	680,790	10.00
SENIOR TRAFFIC STUDIES SPECIAL	1,763,909	32.14	1,843,680	33.00	1,843,680	33.00	1,843,680	33.00
MAINTENANCE LIAISON ENGINEER	303,495	4.00	309,171	4.00	309,171	4.00	309,171	4.00
SR CONSTRUCTION INSPECTOR	269,284	4.44	105,847	2.00	105,847	2.00	105,847	2.00
SIGN & MARKING ENGINEER	62,511	1.00	63,068	1.00	63,068	1.00	63,068	1.00
TRAFFIC STUDIES SPECIALIST	486,078	10.67	130,435	3.00	130,435	3.00	130,435	3.00
BRIDGE INSPECTION ENGINEER	70,035	1.00	70,626	1.00	70,626	1.00	70,626	1.00
GENERAL LABORER	910	0.04	0	0.00	0	0.00	0	0.00
MOTOR CARRIER SERVICES INTERN	8,349	0.39	0	0.00	0	0.00	0	0.00
ELECTRICIAN INTERN	6,093	0.28	0	0.00	0	0.00	0	0.00
MOTOR CARRIER SERVICES DIRECTR	119,473	1.19	101,354	1.00	101,354	1.00	101,354	1.00
STATE MAINTENANCE ENGINEER	104,643	1.00	105,389	1.00	105,389	1.00	105,389	1.00
HIGHWAY SAFETY DIRECTOR	95,959	1.00	96,605	1.00	96,605	1.00	96,605	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
EQUIPMENT TECHNICIAN INTERN	8,790	0.42	0	0.00	0	0.00	0	0.00
MAINTENANCE INTERN	23,642	0.84	0	0.00	0	0.00	0	0.00
CUSTOMER RELATIONS INTERN	4,989	0.22	0	0.00	0	0.00	0	0.00
TRAFFIC INTERN	73,772	2.74	0	0.00	0	0.00	0	0.00
SEASONAL MAINTENANCE WORKER	2,827,725	104.78	6,144,349	232.63	6,144,349	232.63	6,144,349	232.63
SUMMER MAINTENANCE LABORER	1,055	0.05	0	0.00	0	0.00	0	0.00
EMERGENCY MAINT EQUIP OPERAT	654,470	20.41	0	0.00	0	0.00	0	0.00
STATE TRAFFIC&HWY SAFTY ENGR	100,623	1.00	101,354	1.00	101,354	1.00	101,354	1.00
TOTAL - PS	132,509,917	3,616.17	139,803,100	3,643.93	139,803,100	3,643.93	139,803,100	3,643.93
TRAVEL, IN-STATE	673,436	0.00	635,831	0.00	635,831	0.00	635,831	0.00
TRAVEL, OUT-OF-STATE	111,304	0.00	48,851	0.00	48,851	0.00	48,851	0.00
FUEL & UTILITIES	6,539,258	0.00	5,967,299	0.00	5,967,299	0.00	5,967,299	0.00
SUPPLIES	134,770,309	0.00	134,568,102	0.00	134,568,102	0.00	134,568,102	0.00
PROFESSIONAL DEVELOPMENT	275,645	0.00	314,877	0.00	314,877	0.00	314,877	0.00
COMMUNICATION SERV & SUPP	1,542,302	0.00	1,697,987	0.00	1,697,987	0.00	1,697,987	0.00
PROFESSIONAL SERVICES	11,122,146	0.00	35,055,889	0.00	35,055,889	0.00	35,055,889	0.00
HOUSEKEEPING & JANITORIAL SERV	7,023,737	0.00	4,708,217	0.00	4,708,217	0.00	4,708,217	0.00
M&R SERVICES	2,917,216	0.00	2,275,582	0.00	2,275,582	0.00	2,275,582	0.00
COMPUTER EQUIPMENT	25,229	0.00	632,149	0.00	632,149	0.00	632,149	0.00
MOTORIZED EQUIPMENT	329,356	0.00	113,188	0.00	113,188	0.00	113,188	0.00
OFFICE EQUIPMENT	18,065	0.00	143,014	0.00	143,014	0.00	143,014	0.00
OTHER EQUIPMENT	8,051,151	0.00	6,388,901	0.00	6,388,901	0.00	6,388,901	0.00
PROPERTY & IMPROVEMENTS	11,369,625	0.00	11,661,215	0.00	11,661,215	0.00	11,661,215	0.00
BUILDING LEASE PAYMENTS	15,249	0.00	18,897	0.00	18,897	0.00	18,897	0.00
EQUIPMENT RENTALS & LEASES	1,481,126	0.00	5,045,692	0.00	5,045,692	0.00	5,045,692	0.00
MISCELLANEOUS EXPENSES	14,431,005	0.00	13,517,597	0.00	13,517,597	0.00	13,517,597	0.00
TOTAL - EE	200,696,159	0.00	222,793,288	0.00	222,793,288	0.00	222,793,288	0.00
PROGRAM DISTRIBUTIONS	1,153,881	0.00	602,760	0.00	602,760	0.00	602,760	0.00
DEBT SERVICE	8,804	0.00	410	0.00	410	0.00	410	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
REFUNDS	954,174	0.00	989,219	0.00	989,219	0.00	989,219	0.00
TOTAL - PD	2,116,859	0.00	1,592,389	0.00	1,592,389	0.00	1,592,389	0.00
GRAND TOTAL	\$335,322,935	3,616.17	\$364,188,777	3,643.93	\$364,188,777	3,643.93	\$364,188,777	3,643.93
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$318,605	5.82	\$365,659	8.30	\$365,659	8.30	\$365,659	8.30
OTHER FUNDS	\$335,004,330	3,610.35	\$363,823,118	3,635.63	\$363,823,118	3,635.63	\$363,823,118	3,635.63

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHWAY SAFETY GRANTS								
CORE								
TRAVEL, IN-STATE	2,532	0.00	4,931	0.00	4,931	0.00	4,931	0.00
TRAVEL, OUT-OF-STATE	1,354	0.00	4,913	0.00	4,913	0.00	4,913	0.00
SUPPLIES	87,057	0.00	393,603	0.00	393,603	0.00	393,603	0.00
PROFESSIONAL DEVELOPMENT	1,295	0.00	16,869	0.00	16,869	0.00	16,869	0.00
COMMUNICATION SERV & SUPP	22,884	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,158,683	0.00	562,290	0.00	562,290	0.00	562,290	0.00
BUILDING LEASE PAYMENTS	4,462	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	649	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,630	0.00	16,869	0.00	16,869	0.00	16,869	0.00
TOTAL - EE	1,300,546	0.00	999,475	0.00	999,475	0.00	999,475	0.00
PROGRAM DISTRIBUTIONS	12,444,170	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00
TOTAL - PD	12,444,170	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00
GRAND TOTAL	\$13,744,716	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$13,744,716	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SAFETY ASSIST								
CORE								
TRAVEL, IN-STATE	1,757	0.00	125	0.00	125	0.00	125	0.00
TRAVEL, OUT-OF-STATE	2,687	0.00	800	0.00	800	0.00	800	0.00
PROFESSIONAL DEVELOPMENT	9,048	0.00	9,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL SERVICES	220,791	0.00	4,300	0.00	4,300	0.00	4,300	0.00
MISCELLANEOUS EXPENSES	459	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	234,742	0.00	14,725	0.00	14,725	0.00	14,725	0.00
PROGRAM DISTRIBUTIONS	1,243,086	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
TOTAL - PD	1,243,086	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
GRAND TOTAL	\$1,477,828	0.00	\$1,999,725	0.00	\$1,999,725	0.00	\$1,999,725	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,477,828	0.00	\$1,999,725	0.00	\$1,999,725	0.00	\$1,999,725	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER REFUNDS								
CORE								
REFUNDS	19,720,215	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00
TOTAL - PD	19,720,215	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00
GRAND TOTAL	\$19,720,215	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,720,215	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Maintenance

Program is found in the following core budget(s): Maintenance

1. What does this program do?

The appropriations for the maintenance core represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals involved in commercial operations on public highways in and through Missouri.

The maintenance appropriations provide the public with a safe transportation system through restoration and preservation of roadways, bridges and facilities such as interstate rest areas. In addition, these appropriations provide for continual monitoring of safety issues to include prompt emergency response such as removal of snow and ice and responding to other disaster events. Mowing, litter pick-up and various other activities are supported by the appropriations. Also, this core request will ensure the safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.

The maintenance core distributes State Highways & Transportation Department (Highway) Fund and Motor Fuel Tax Refunds associated with motor carriers. Highway Fund Refunds are issued for various surrendered plates, oversize/overweight (OS/OW) permit overpayments and operating authority overpayments. Motor Fuel Tax Refunds are issued for amounts owed to other states due to the differences in the Missouri state fuel tax rate compared to other states' fuel tax rates. Missouri based carriers file returns quarterly in Missouri, their base jurisdiction, which determines the net tax due or tax overpaid.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220, RSMo, Title 49 USC 139 and 145

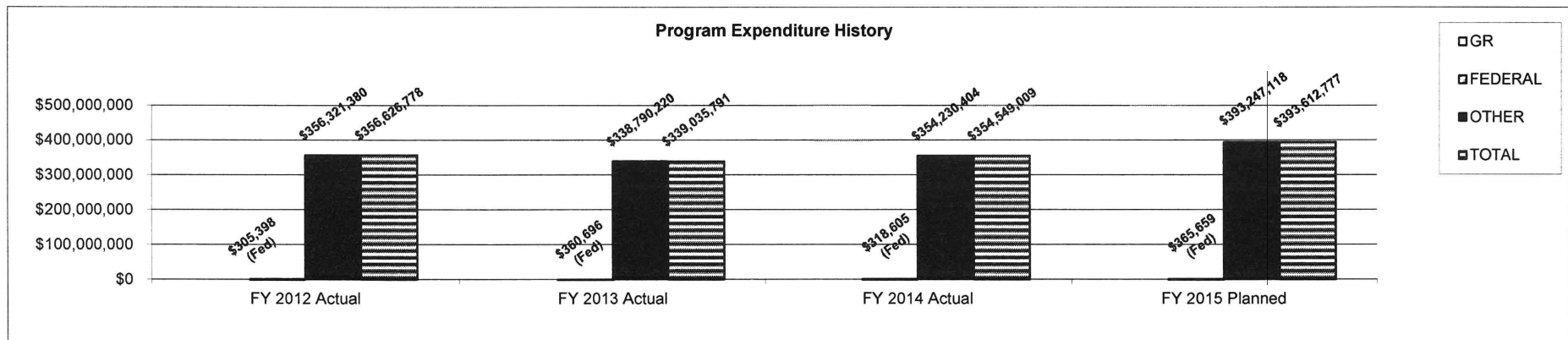
3. Are there federal matching requirements? If yes, please explain.

Yes, various depending on the program.

4. Is this a federally mandated program? If yes, please explain.

Yes, the operating costs are used to administer federally mandated Highway Safety programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Highways and Transportation Department Fund (0644)

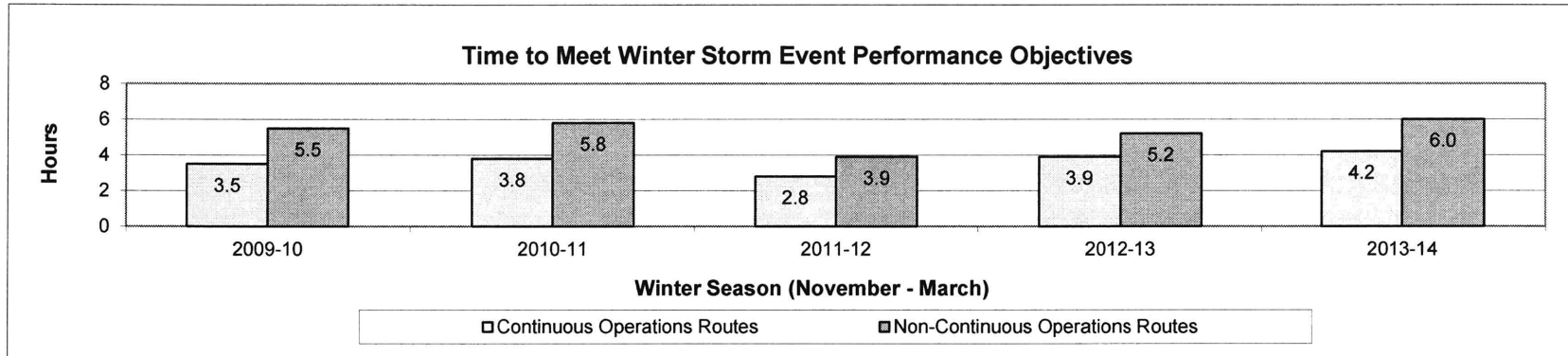
PROGRAM DESCRIPTION

Department of Transportation

Maintenance

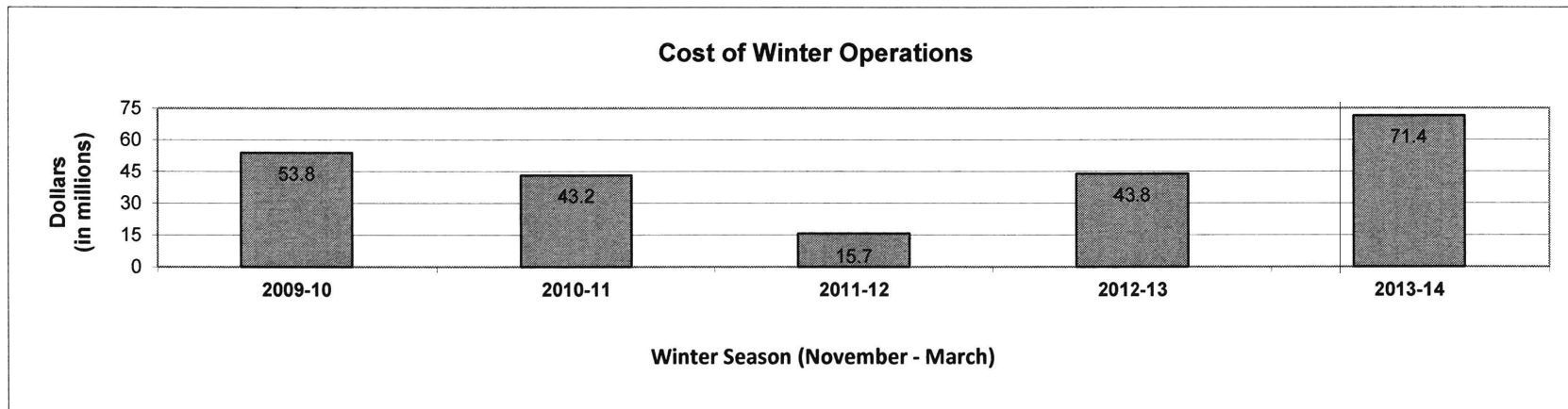
Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.



Performance objectives are to restore the continuous operations routes (major routes) to a mostly clear condition as soon as possible and have the lower-volume non-continuous operations routes (minor routes) open to two-way traffic and treated with salt and/or abrasives at critical areas such as intersections, hills and curves as soon as possible.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Maintenance

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.

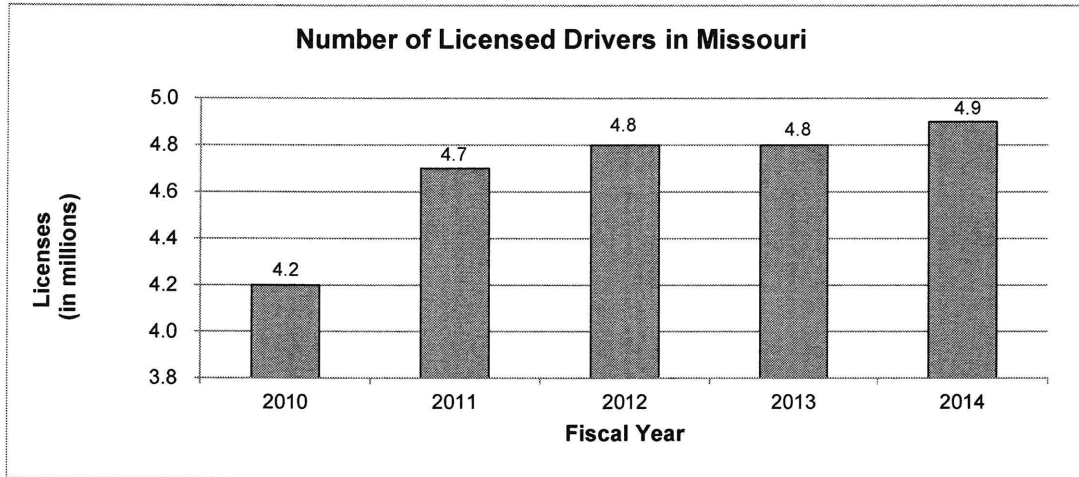
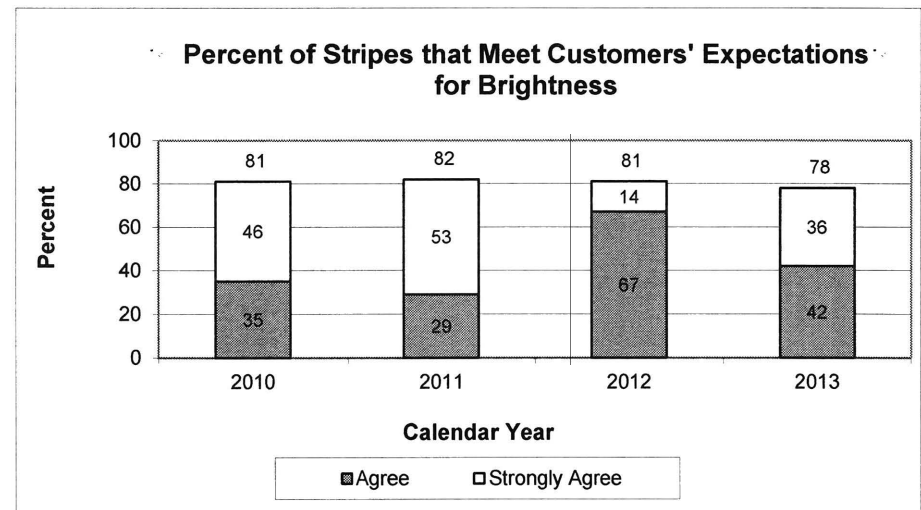
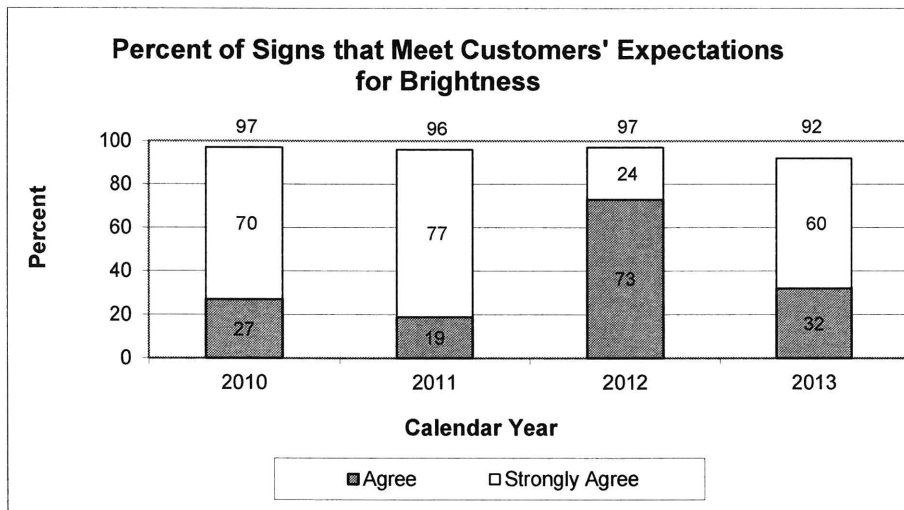


Chart does not capture drivers from out of state.

7d. Provide a customer satisfaction measure, if available.



Data is collected through telephone surveys each May with approximately 3,500 randomly selected adult Missourian's. MoDOT's customer is the public. The graphs measure the public's perception of MoDOT's performance.

No survey conducted in 2014.

Department of Transportation**Highway Safety Grants****Program is found in the following core budget(s): Maintenance****1. What does this program do?**

This program is for various Highway Safety grant programs. Grant funding is designated specifically for behavioral traffic safety programs. The goal is for the program to help reduce death and injury resulting from traffic crashes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

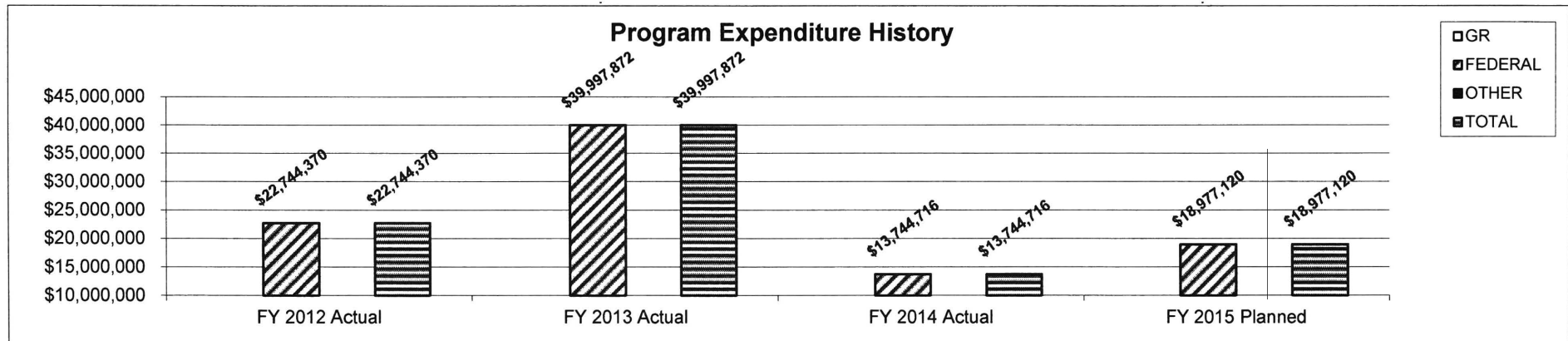
Title 23 USC 401-412

3. Are there federal matching requirements? If yes, please explain.

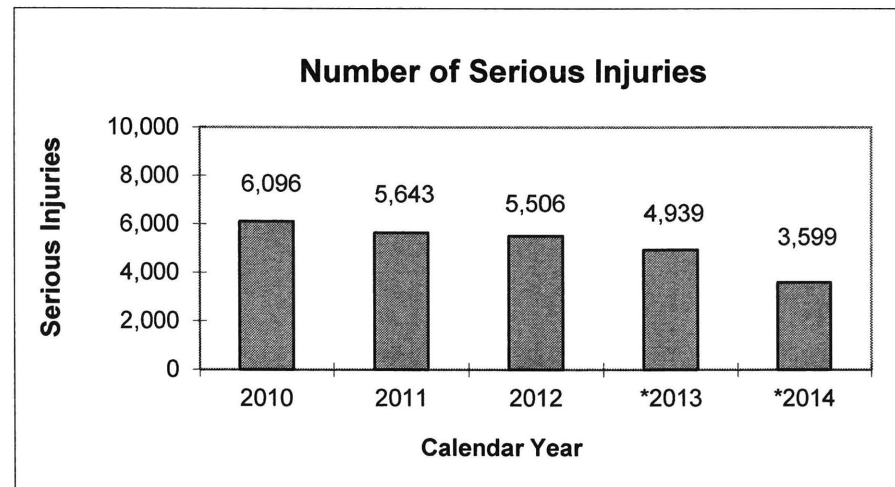
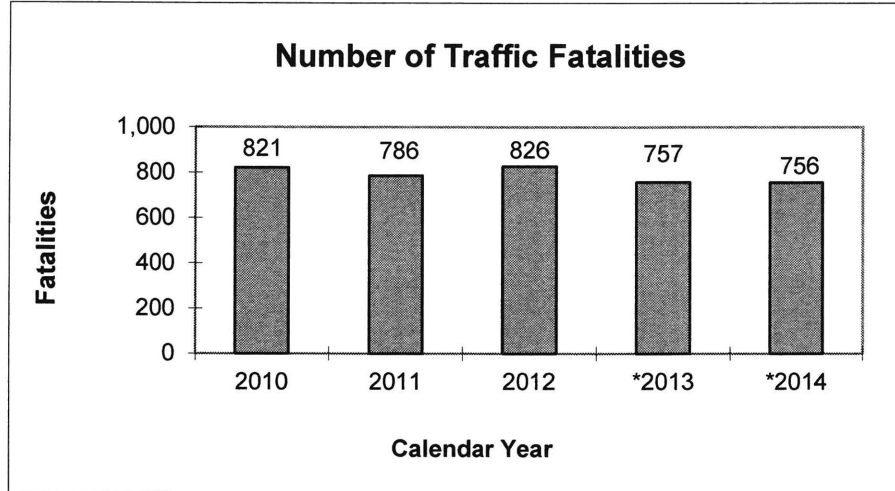
Yes. Depending on the program, the state must provide from zero to 75 percent match of cash or in-kind.

4. Is this a federally mandated program? If yes, please explain.

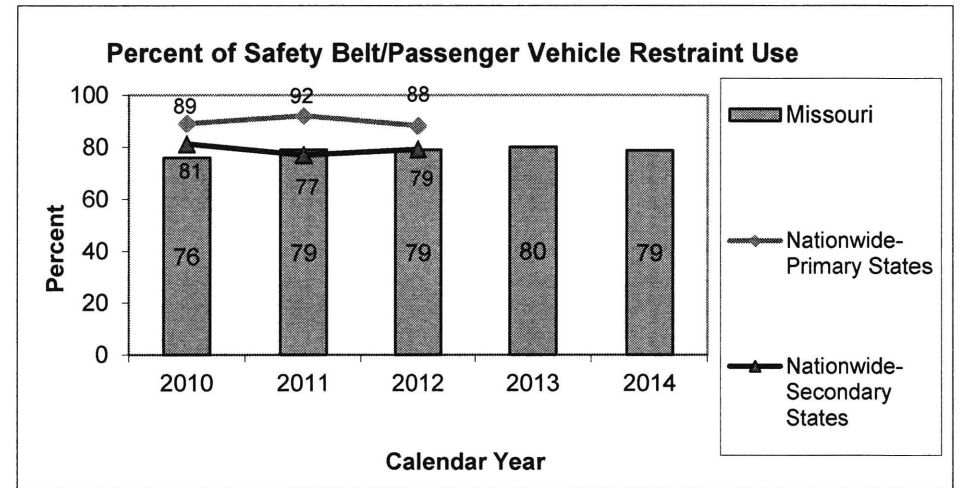
Yes. Pursuant to Title 23 U.S.C. Section 154, Open Container Requirements, a transfer of two and a half percent of National Highway Performance and Surface Transportation Program apportionments must be used for educational safety or hazard elimination roadway projects due to Missouri not having laws in accordance with federal guidelines.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

N/A

Department of Transportation
Highway Safety Grants
Program is found in the following core budget(s): Maintenance
7a. Provide an effectiveness measure.


*2013 and *2014 - Due to a backlog of crash reports in the database, the fatality and serious injury numbers are not complete and the final numbers may change.

7b. Provide an efficiency measure.


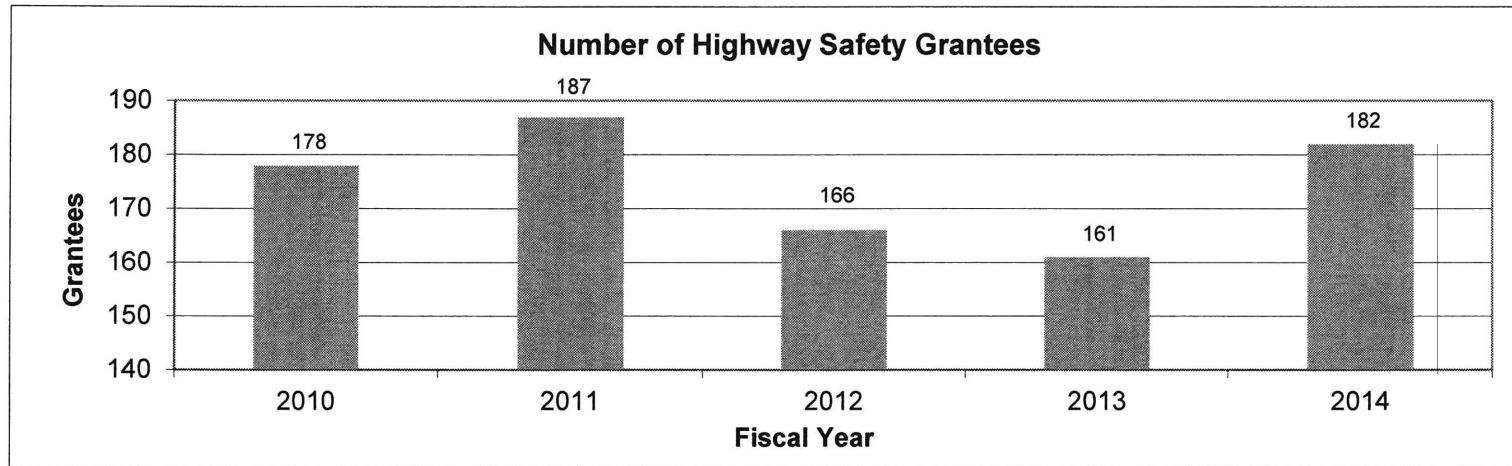
Nationwide information was not available for Calendar Year 2013 and 2014

Department of Transportation

Highway Safety Grants

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

The Motor Carrier Safety Assistance Program (MCSAP) focuses on the development and implementation of programs to enforce rules, regulations, standards and out-of-service orders applicable to commercial motor vehicle safety. Programs implemented include roadside inspections of all commercial motor vehicles (CMVs), compliance reviews, motor coach inspections, safety compliance audits, CMVs traffic enforcement, traffic enforcement of passenger vehicles around CMVs, data collection and reporting, public information and education, drug interdiction and Commercial Drivers License (CDL) skills testing compliance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 311-317

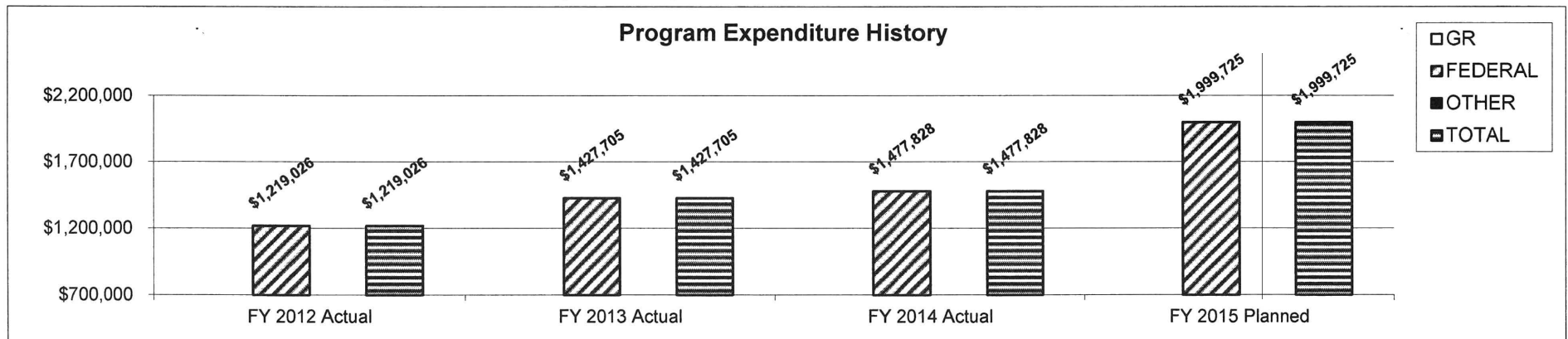
3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide 20 percent match of cash or in-kind.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation

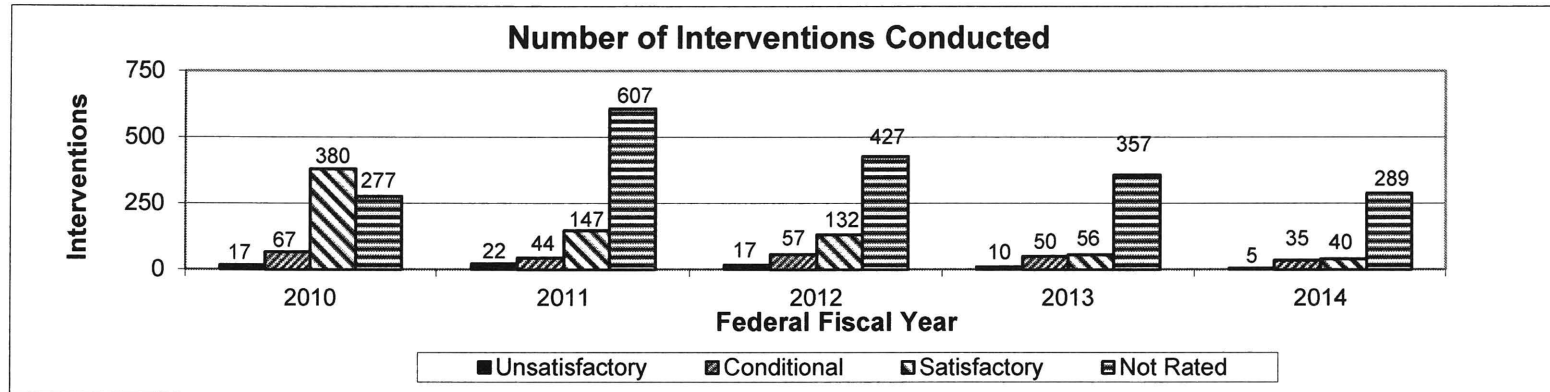
Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

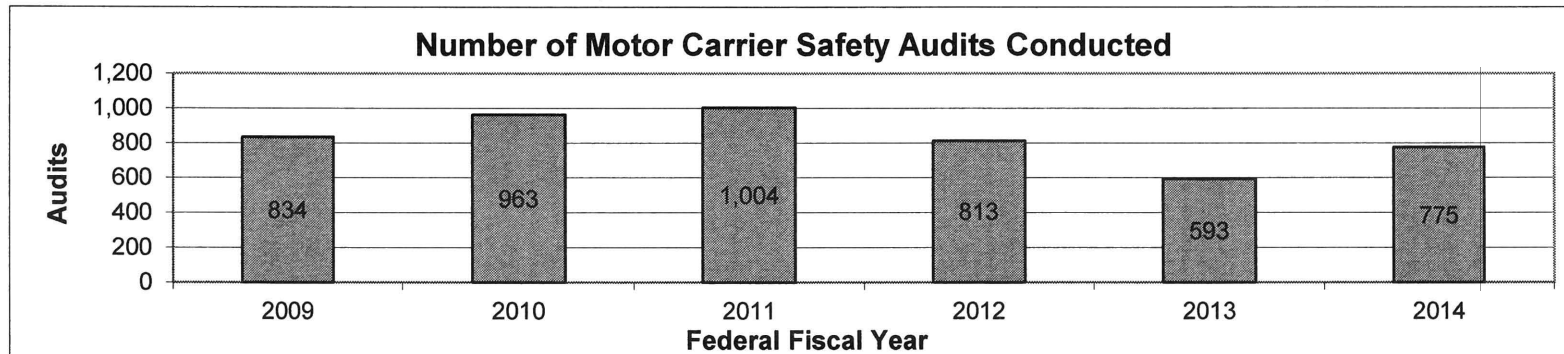
7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.



An intervention is an examination of motor carrier operations, such as driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations.



A safety audit is an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls.

PROGRAM DESCRIPTION

Department of Transportation

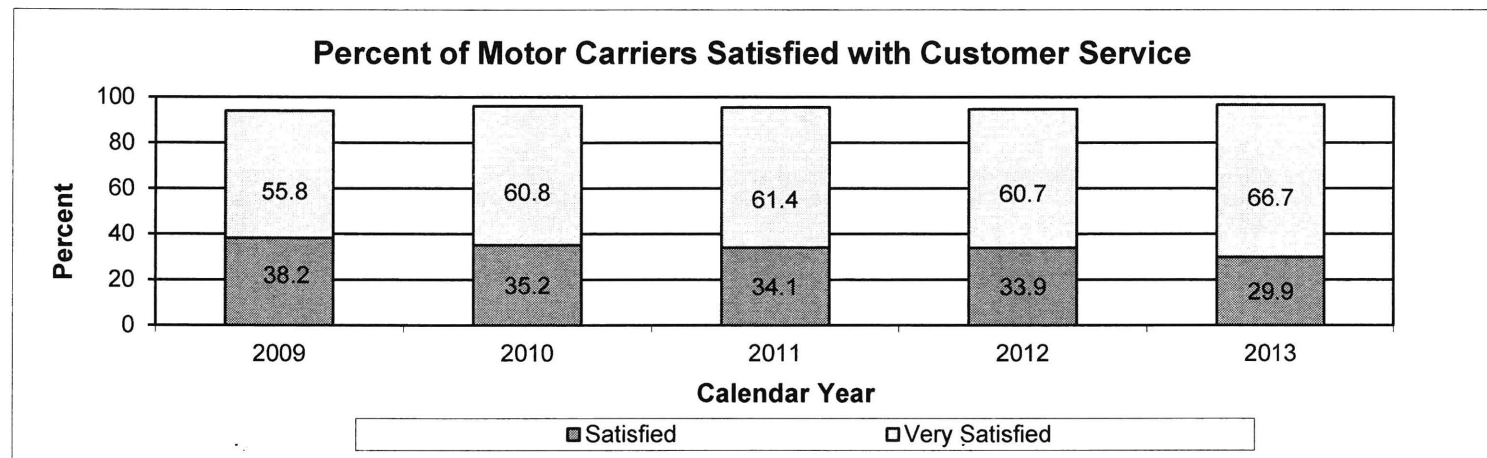
Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.

The number of Motor Carrier Safety Assistance Program Grantees is five for fiscal years 2007 through 2013.

7d. Provide a customer satisfaction measure, if available.



Data for 2014 was not available at the time of publication.

This data is collected in a survey. Eight hundred customers are randomly selected each month. Our vendor ensures a customer is not contacted more than once in a six month period. Respondents identify the services they use when doing business with Motor Carrier Services and indicate their rating for level of service received.

PROGRAM DESCRIPTION

Department of Transportation

Motorcycle Safety Training Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

MoDOT's Highway Safety Division administers the funds deposited in the Motorcycle Safety Trust Fund. These funds are used to fund the Motorcycle Safety Training Program. State statute requires a \$1 surcharge from all criminal cases, including violations of county ordinances, be deposited into the trust fund.

In calendar year 2013, 4,950 individuals received training through various motorcycle training courses offered through the University of Central Missouri. The training includes basic and advanced riding, motorcycle inspection and care, instructor training and professional development. In addition, the program now has 28 training sites and 148 instructors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.137, RSMo

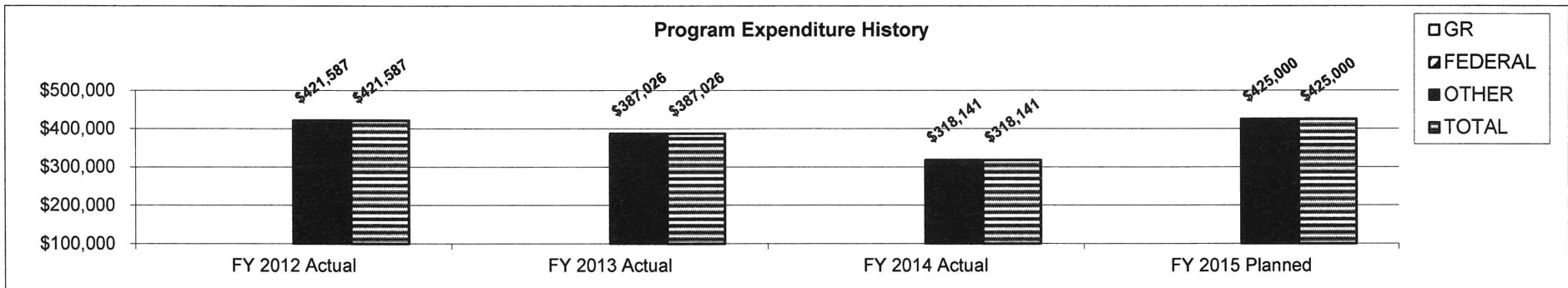
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Motorcycle Safety Trust Fund (0246)

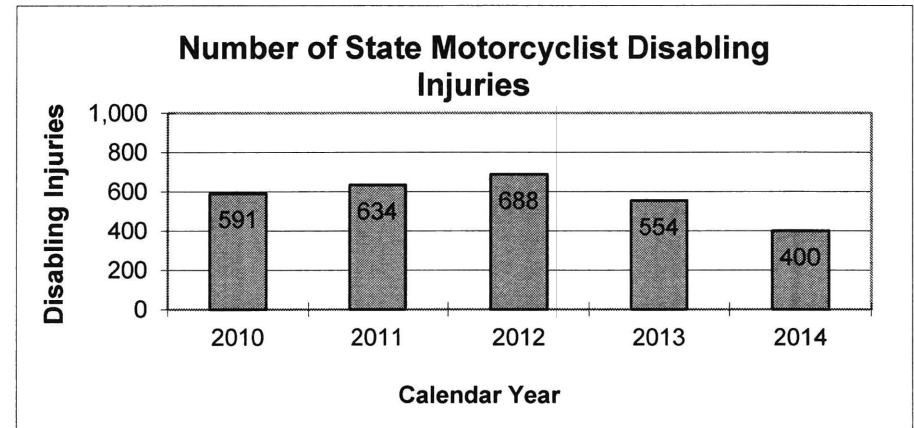
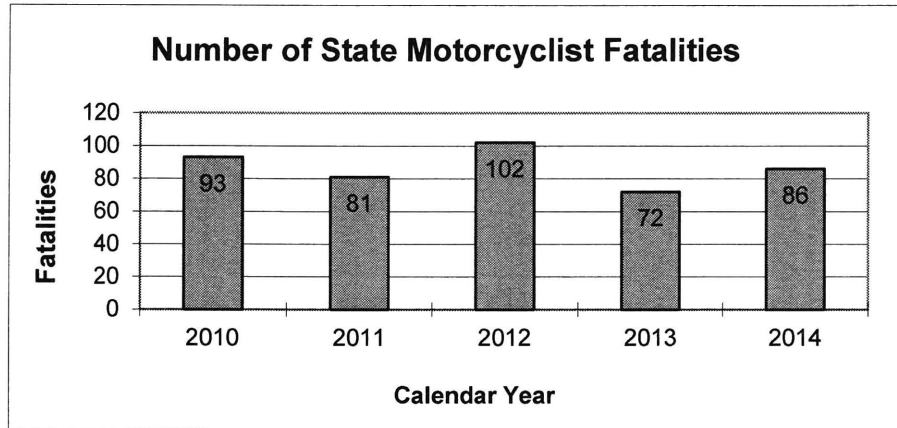
PROGRAM DESCRIPTION

Department of Transportation

Motorcycle Safety Training Program

Program is found in the following core budget(s): Maintenance

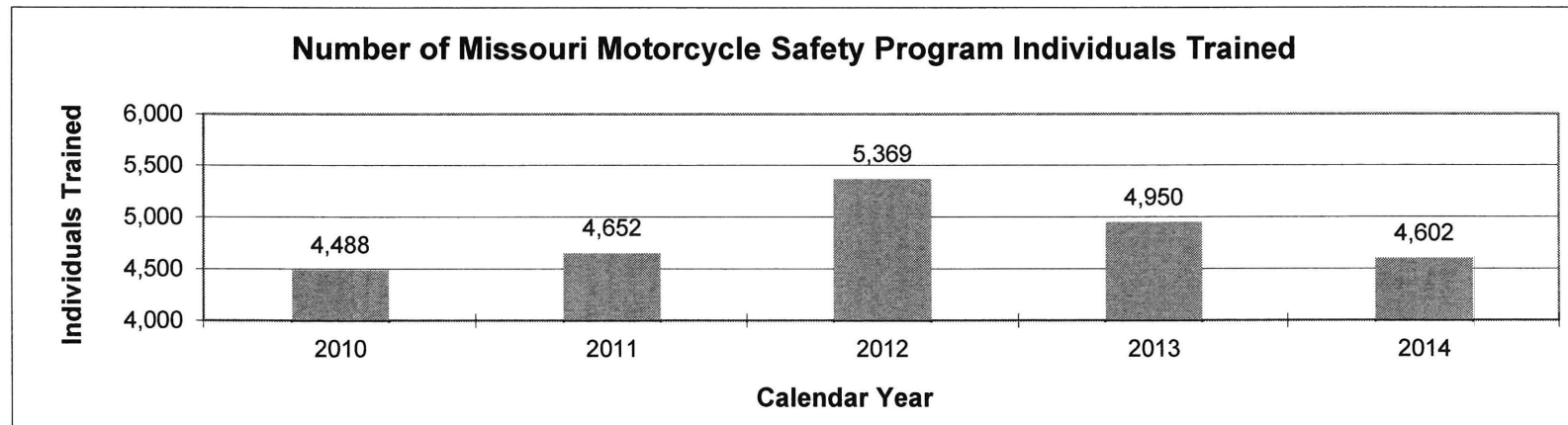
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Ferryboat Operations

Program is found in the following core budget(s): Maintenance

1. What does this program do?

Ferryboat Operations are also included in the maintenance core. Often considered "movable bridges," ferryboats provide the public an alternate transportation mode. Currently, two ferryboats receive operating assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, 68.035 and 226.220, RSMo

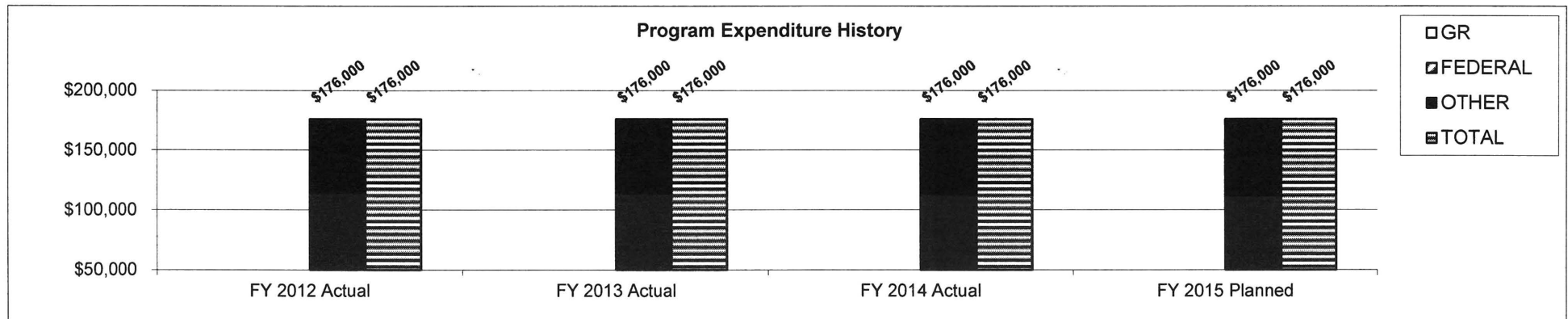
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320)

PROGRAM DESCRIPTION

Department of Transportation

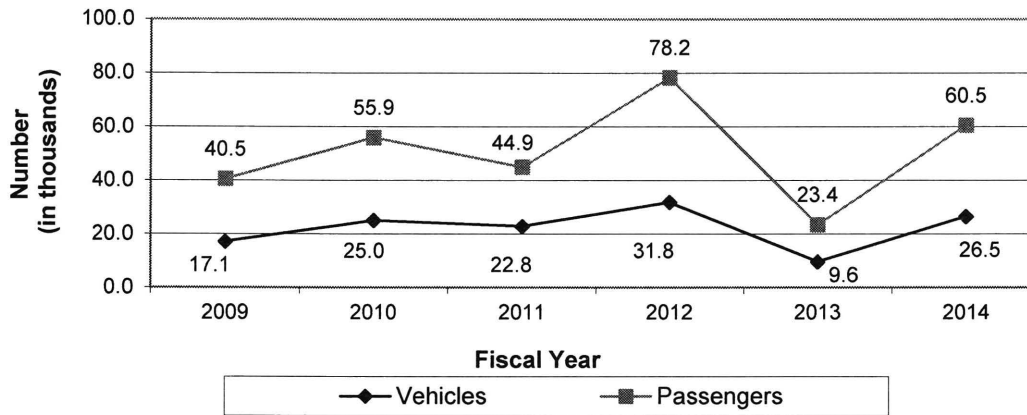
Ferryboat Operations

Program is found in the following core budget(s): Maintenance

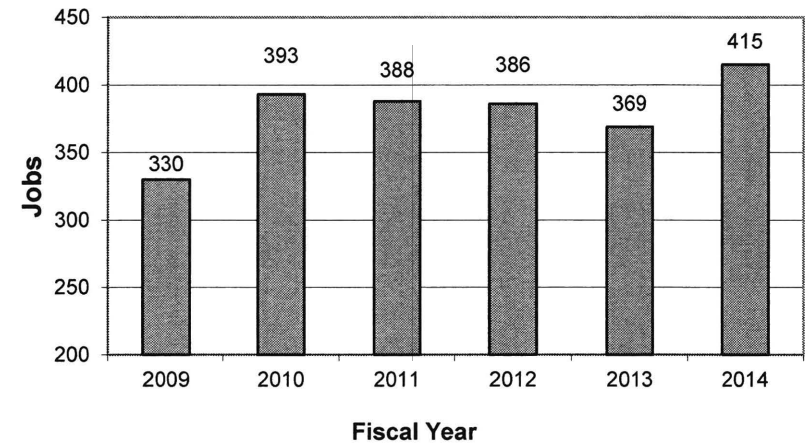
7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Number of Passengers and Vehicles Transported by Ferryboat



Number of Jobs at Missouri Public Port Facilities



Ferryboats located in New Bourbon and Mississippi County.

7c. Provide the number of clients/individuals served, if applicable.

See 7a.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 13 OF 16

Department Transportation					Budget Unit Maintenance, Highway Safety, Motor Carrier				
Division: Maintenance									
DI Name: Motor Carrier Refunds Expansion					DI# 1605007				
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$10,240	\$10,240	PSD	\$0	\$0	\$10,240	\$10,240
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$10,240	\$10,240	Total	\$0	\$0	\$10,240	\$10,240
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Highways and Transportation Department Fund (0644)					Other Funds: State Highways and Transportation Department Fund (0644)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This expansion item is requested to address anticipated growth in refunds.									
The Governor's Recommendation is the same amount as the department's request.									

NEW DECISION ITEM

RANK: 13 OF 16

Department Transportation	Budget Unit <u>Maintenance, Highway Safety, Motor Carrier</u>
Division: Maintenance	
DI Name: Motor Carrier Refunds Expansion	DI# 1605007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is requested to address anticipated growth in refunds. This was calculated using the average growth rate from prior years.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE	\$0		\$0		\$0		\$0		\$0
780					\$10,240		\$10,240		
Total PSD	\$0		\$0		\$10,240		\$10,240		\$0
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$10,240	0.0	\$10,240	0.0	\$0

NEW DECISION ITEM

RANK: 13 OF 16

Department Transportation				Budget Unit <u>Maintenance, Highway Safety, Motor Carrier</u>					
Division: Maintenance									
DI Name: Motor Carrier Refunds Expansion				DI# 1605007					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE	\$0		\$0		\$0		\$0		\$0
780					\$10,240		\$10,240		
Total PSD	\$0		\$0		\$10,240		\$10,240		\$0
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$10,240	0.0	\$10,240	0.0	\$0

NEW DECISION ITEM
RANK: 13 OF 16

Department Transportation
Division: Maintenance
DI Name: Motor Carrier Refunds Expansion DI# 1605007

Budget Unit Maintenance, Highway Safety, Motor Carrier

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

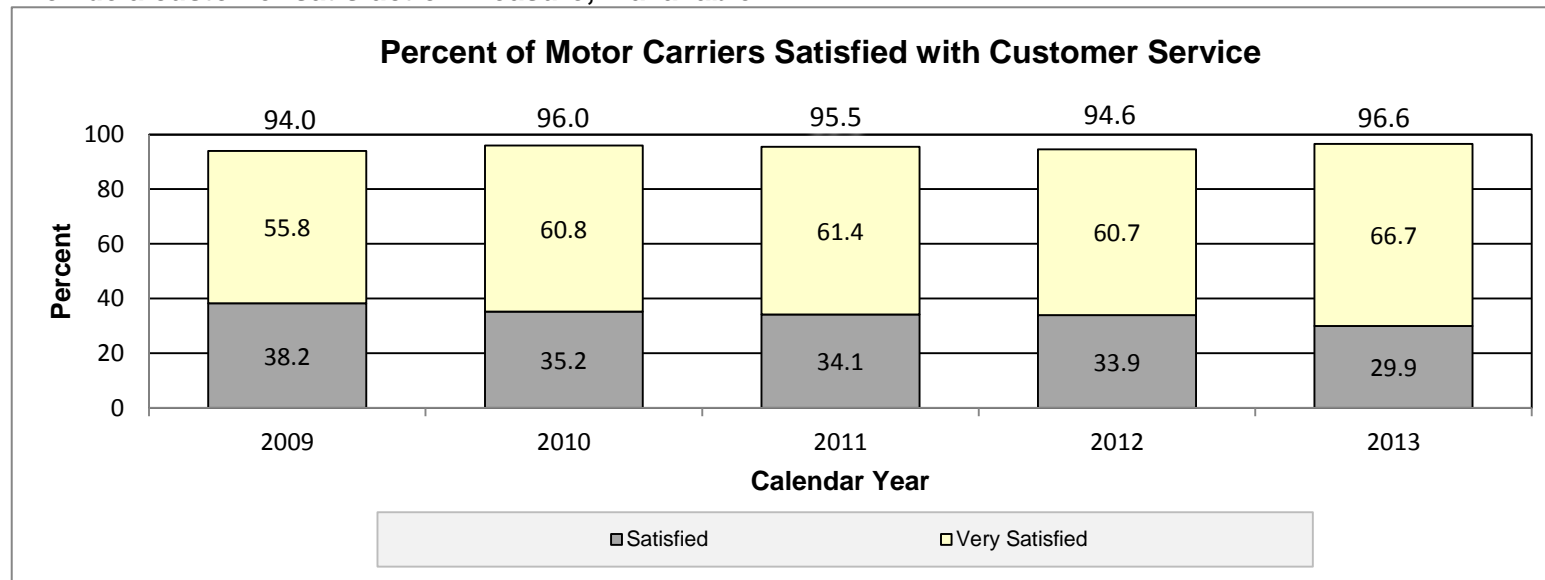
6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.



Data for 2014 was not available at the time of publication

NEW DECISION ITEM
RANK: 13 **OF** 16

Department Transportation <hr/> Division: Maintenance <hr/> DI Name: Motor Carrier Refunds Expansion	Budget Unit <u>Maintenance, Highway Safety, Motor Carrier</u> <hr/> DI# 1605007
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>This expansion item will assist in focusing on the development and implementation of programs to enforce rules, regulations, standards and out-of-service orders applicable to commercial motor vehicle safety.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER REFUNDS								
Motor Carrier Refund Expansion - 1605007								
REFUNDS	0	0.00	0	0.00	10,240	0.00	10,240	0.00
TOTAL - PD	0	0.00	0	0.00	10,240	0.00	10,240	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,240	0.00	\$10,240	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,240	0.00	\$10,240	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHWAY SAFETY FUND TRANSFER								
CORE								
FUND TRANSFERS								
DEPT OF TRANSPORT HWY SAFETY	16,944,664	0.00	30,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - TRF	16,944,664	0.00	30,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	16,944,664	0.00	30,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$16,944,664	0.00	\$30,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Maintenance</u>				
Division: Maintenance									
Core: Highway Safety Fund Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$7,000,000	\$0	\$7,000,000	TRF	\$0	\$7,000,000	\$0	\$7,000,000
Total	\$0	\$7,000,000	\$0	\$7,000,000	Total	\$0	\$7,000,000	\$0	\$7,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>MoDOT requests funds be transferred from the Highway Safety Federal Fund (0149) to the State Road Fund (0320). This transfer is required because Missouri state laws are not in compliance with federal guidelines. Pursuant to Title 23 U.S.C. Section 154, Open Container Requirements, a transfer of two and a half percent of National Highway Performance and Surface Transportation Program apportionments must be used for educational safety or hazard elimination roadway projects due to Missouri not having laws in accordance with federal guidelines. These federal funds will be transferred to the State Road Fund for expenditures associated with hazard elimination roadway projects.</p> <p>The Governor's Recommendation is the same amount as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

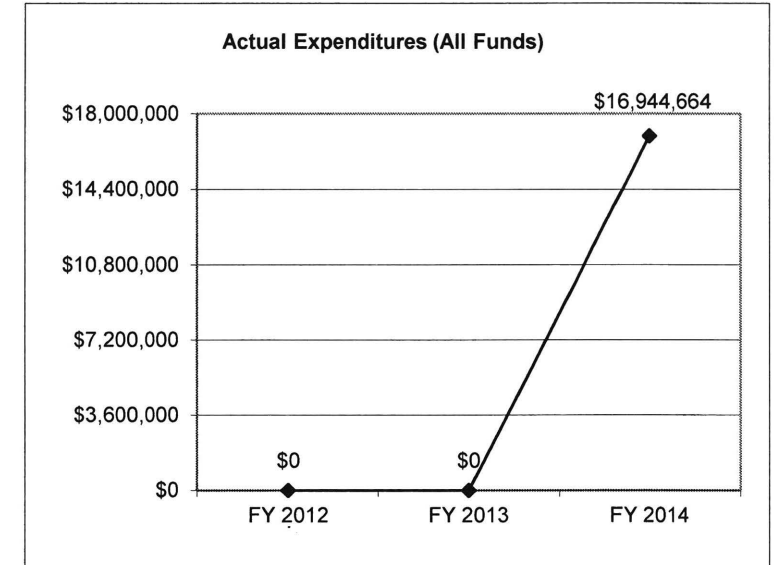
CORE DECISION ITEM

Department of Transportation

Budget Unit: MaintenanceDivision: MaintenanceCore: Highway Safety Fund Transfer

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$30,000,000	\$30,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$30,000,000	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$16,944,664	N/A
Unexpended (All Funds)	\$0	\$0	\$13,055,336	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$13,055,336	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
HIGHWAY SAFETY FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	30,000,000	0	30,000,000	
	Total	0.00	0	30,000,000	0	30,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	350 T565 TRF	0.00	0	(23,000,000)	0	(23,000,000)	Reduced to better reflect transfers
NET DEPARTMENT CHANGES		0.00	0	(23,000,000)	0	(23,000,000)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHWAY SAFETY FUND TRANSFER								
CORE								
TRANSFERS OUT	16,944,664	0.00	30,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - TRF	16,944,664	0.00	30,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$16,944,664	0.00	\$30,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,944,664	0.00	\$30,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Highway Safety Fund Transfer

Program is found in the following core budget(s): Maintenance

1. What does this program do?

This transfer is required because Missouri state laws are not in compliance with federal guidelines. Pursuant to Title 23 USC Section 154, Open Container Requirements, a transfer of two and a half percent of National Highway System and Surface Transportation program apportionments must be used for educational safety or hazard elimination roadway projects with a goal to reduce fatality and injury on Missouri's roads. These federal funds will be transferred to the State Road Fund for expenditures associated with hazard elimination roadway projects.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title USC 401-412

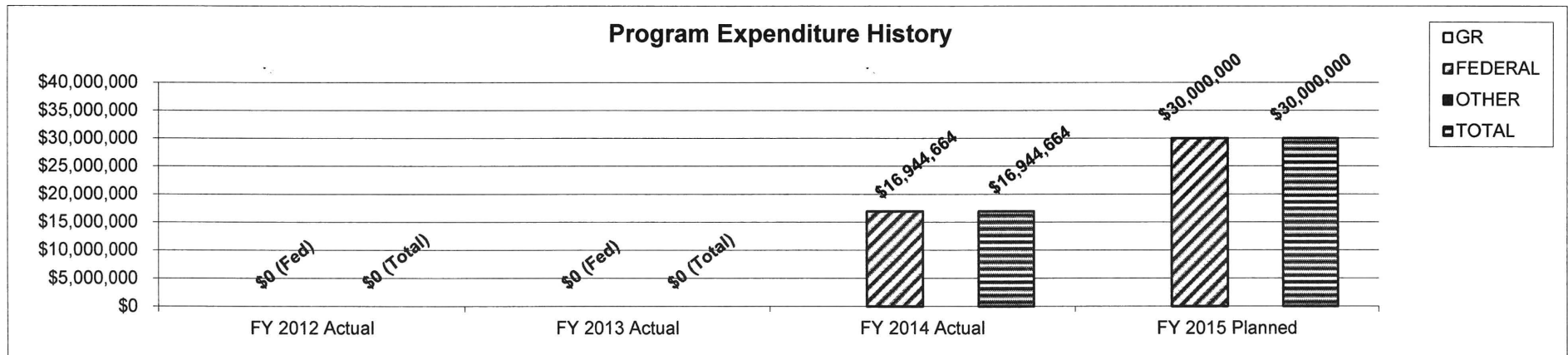
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation
Highway Safety Fund Transfer
Program is found in the following core budget(s): Maintenance
 7a. Provide an effectiveness measure. N/A 7b. Provide an efficiency measure. N/A 7c. Provide the number of clients/individuals served, if applicable. N/A 7d. Provide a customer satisfaction measure, if available. N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FLEET,FACILITIES&INFO SYSTEMS									
CORE									
PERSONAL SERVICES									
STATE ROAD	10,484,167	222.28	13,964,240	299.25	13,964,240	299.25	13,964,240	299.25	
TOTAL - PS	10,484,167	222.28	13,964,240	299.25	13,964,240	299.25	13,964,240	299.25	
EXPENSE & EQUIPMENT									
STATE ROAD	51,530,044	0.00	58,872,689	0.00	58,872,689	0.00	58,872,689	0.00	
TOTAL - EE	51,530,044	0.00	58,872,689	0.00	58,872,689	0.00	58,872,689	0.00	
PROGRAM-SPECIFIC									
STATE ROAD	116,912	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	
TOTAL - PD	116,912	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	
TOTAL	62,131,123	222.28	73,889,035	299.25	73,889,035	299.25	73,889,035	299.25	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	75,293	0.00	75,293	0.00	
TOTAL - PS	0	0.00	0	0.00	75,293	0.00	75,293	0.00	
TOTAL	0	0.00	0	0.00	75,293	0.00	75,293	0.00	
FFIS Expansion - 1605005									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	1,075,205	0.00	1,075,205	0.00	
TOTAL - EE	0	0.00	0	0.00	1,075,205	0.00	1,075,205	0.00	
TOTAL	0	0.00	0	0.00	1,075,205	0.00	1,075,205	0.00	
GRAND TOTAL	\$62,131,123	222.28	\$73,889,035	299.25	\$75,039,533	299.25	\$75,039,533	299.25	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Fleet, Facilities & Info Systems</u>				
Division: Fleet, Facilities & Info Systems									
Core: Fleet, Facilities & Info Systems									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$13,964,240	\$13,964,240	E PS	\$0	\$0	\$13,964,240	\$13,964,240
EE	\$0	\$0	\$58,872,689	\$58,872,689	E EE	\$0	\$0	\$58,872,689	\$58,872,689
PSD	\$0	\$0	\$1,052,106	\$1,052,106	E PSD	\$0	\$0	\$1,052,106	\$1,052,106
TRF	\$0	\$0	\$0	\$0	E TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$73,889,035	\$73,889,035	Total	\$0	\$0	\$73,889,035	\$73,889,035
FTE	0.00	0.00	299.25	299.25	FTE	0.00	0.00	299.25	299.25
HB 4	\$0	\$0	\$10,542,852	\$10,542,852	HB 4	\$0	\$0	\$10,542,852	\$10,542,852
HB 5	\$0	\$0	\$1,089,211	\$1,089,211	HB 5	\$0	\$0	\$1,089,211	\$1,089,211
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
This appropriation covers the costs associated with fleet, facilities and information systems.									
MoDOT maintains a fleet of vehicles and equipment and buildings throughout the state with estimated replacement values of \$435 million and \$675 million, respectively. Efficient and effective operations require organized support in fleet management, facilities management, procurement and other services.									
MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and, as needed, enhancements to improve functionality or to perform additional tasks needed to conduct business.									
The Governor's Recommendation is the same amount as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
Fleet equipment purchases and related support					Repair, maintenance, housekeeping and utilities of district and				
Computer system purchases and related support					Central Office buildings				
Capital improvement program for buildings									

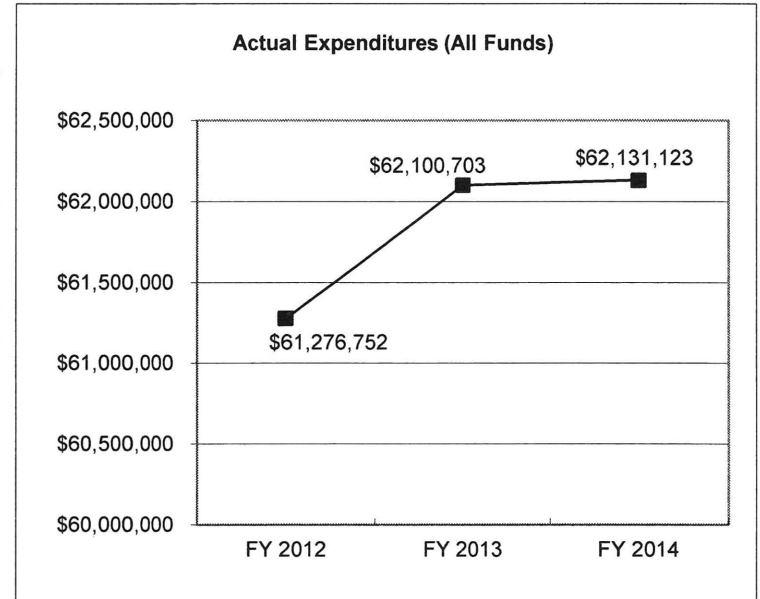
CORE DECISION ITEM

Department of Transportation

Budget Unit: Fleet, Facilities & Info SystemsDivision: Fleet, Facilities & Info SystemsCore: Fleet, Facilities & Info Systems

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$94,198,651	\$80,011,953	\$72,575,515	\$73,889,035
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$94,198,651	\$80,011,953	\$72,575,515	N/A
Actual Expenditures (All Funds)	\$61,276,752	\$62,100,703	\$62,131,123	N/A
Unexpended (All Funds)	\$32,921,899	\$17,911,250	\$10,444,392	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$32,921,899	\$17,911,250	\$10,444,392	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
FLEET,FACILITIES&INFO SYSTEMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	299.25	0	0	13,964,240	13,964,240	
	EE	0.00	0	0	58,872,689	58,872,689	
	PD	0.00	0	0	1,052,106	1,052,106	
	Total	299.25	0	0	73,889,035	73,889,035	
DEPARTMENT CORE REQUEST							
	PS	299.25	0	0	13,964,240	13,964,240	
	EE	0.00	0	0	58,872,689	58,872,689	
	PD	0.00	0	0	1,052,106	1,052,106	
	Total	299.25	0	0	73,889,035	73,889,035	
GOVERNOR'S RECOMMENDED CORE							
	PS	299.25	0	0	13,964,240	13,964,240	
	EE	0.00	0	0	58,872,689	58,872,689	
	PD	0.00	0	0	1,052,106	1,052,106	
	Total	299.25	0	0	73,889,035	73,889,035	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
OFFICE ASSISTANT	2,276	0.10	89,408	2.00	89,408	2.00	89,408	2.00
SENIOR OFFICE ASSISTANT	28,718	0.86	94,359	3.00	94,359	3.00	94,359	3.00
EXECUTIVE ASSISTANT	71,922	2.00	79,631	2.00	79,631	2.00	79,631	2.00
GENERAL SERVICES TECHNICIAN	64,391	2.00	259,625	8.00	259,625	8.00	259,625	8.00
SENIOR GENERAL SERVICES TECHN	406,674	11.33	594,541	16.00	594,541	16.00	594,541	16.00
SENIOR SUPPLY AGENT	252,329	7.21	588,055	16.00	588,055	16.00	588,055	16.00
INFORMATION SYSTEMS TECHNICIAN	56,114	1.81	63,160	2.00	63,160	2.00	63,160	2.00
INTERMEDIATE IS TECHNICIAN	32,421	1.00	135,225	4.00	135,225	4.00	135,225	4.00
SENIOR INF SYSTEMS TECHNICIAN	79,242	2.23	224,665	6.00	224,665	6.00	224,665	6.00
FACILITY OPERATIONS CREW WORKE	82,185	2.90	180,897	6.00	180,897	6.00	180,897	6.00
BUILDING CUSTODIAN	0	0.00	47,091	2.00	47,091	2.00	47,091	2.00
SENIOR BUILDING CUSTODIAN	49,326	2.00	53,721	2.00	53,721	2.00	53,721	2.00
SR FACILITY OPERATIONS CREW WO	161,769	4.84	611,787	17.00	611,787	17.00	611,787	17.00
SUPPLY AGENT	36,651	1.34	83,457	3.00	83,457	3.00	83,457	3.00
FACILITY OPERATIONS SUPERVISOR	399,629	8.21	396,947	8.00	396,947	8.00	396,947	8.00
FACILITY OPERATIONS SPECIALIST	191,942	5.37	191,498	5.00	191,498	5.00	191,498	5.00
SENIOR FACILITY OPERATIONS SPE	536,767	12.52	859,887	19.00	859,887	19.00	859,887	19.00
AIRPLANE PILOT	25,196	0.48	26,646	0.50	26,646	0.50	26,646	0.50
AUTOMATION LIAISON ANALYST	163,646	4.00	206,398	5.00	206,398	5.00	206,398	5.00
EQUIP TECH SUPPORT SPECIALIST	94,218	2.00	95,190	2.00	95,190	2.00	95,190	2.00
SR GENERAL SERVICES SPEC	650,894	13.17	665,250	13.00	665,250	13.00	665,250	13.00
GENERAL SERVICES SPEC	122,327	3.25	230,978	6.00	230,978	6.00	230,978	6.00
INT INFO SYSTEMS TECHNOLOGIST	400,624	9.10	538,955	12.00	538,955	12.00	538,955	12.00
INF SYSTEMS PROJECT MANAGER	215,608	3.96	385,491	7.00	385,491	7.00	385,491	7.00
INFORMATION SYSTEMS SUPERVISOR	514,700	8.16	521,865	8.00	521,865	8.00	521,865	8.00
GENERAL SERVICES MANAGER	395,316	7.00	396,702	7.00	396,702	7.00	396,702	7.00
SENIOR PROCUREMENT AGENT	484,120	10.13	502,773	10.00	502,773	10.00	502,773	10.00
INTERMEDIATE PROCUREMENT AGENT	6,874	0.17	260,336	6.00	260,336	6.00	260,336	6.00
SR ADMIN PROFESSIONAL-TPT	7,691	0.14	0	0.00	0	0.00	0	0.00
INFO SYS TECHNOLOGY SPECIALIST	188,877	3.00	255,354	4.00	255,354	4.00	255,354	4.00
PROCUREMENT AGENT	0	0.00	38,676	1.00	38,676	1.00	38,676	1.00
CENTRAL OFFICE GENERAL SERV MG	181,841	3.00	183,429	3.00	183,429	3.00	183,429	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
INTERM GEN SERV SPECIALIST	112,275	2.67	85,538	2.00	85,538	2.00	85,538	2.00
DIST INFORMATION SYSTM MANAGER	283,695	5.00	229,861	4.00	229,861	4.00	229,861	4.00
LEAD INFO SYSTEMS TECHNOLOGIST	1,625,302	28.58	1,762,474	30.00	1,762,474	30.00	1,762,474	30.00
ASST IS DIRECTOR	95,895	1.00	96,605	1.00	96,605	1.00	96,605	1.00
INFO SYSTEMS TECHNOLOGIST	478,156	12.64	443,294	11.00	443,294	11.00	443,294	11.00
SR INFO SYSTEMS TECHNOLOGIST	1,695,935	33.65	2,281,763	43.75	2,281,763	43.75	2,281,763	43.75
GENERAL LABORER	13,326	0.56	0	0.00	0	0.00	0	0.00
GENERAL SERVICES DIRECTOR	100,623	1.00	101,354	1.00	101,354	1.00	101,354	1.00
INFO SYSTEMS DIRECTOR	100,623	1.00	101,354	1.00	101,354	1.00	101,354	1.00
EQUIPMENT TECHNICIAN INTERN	1,458	0.07	0	0.00	0	0.00	0	0.00
COMPUTER SCIENCE INTERN	47,185	1.82	0	0.00	0	0.00	0	0.00
SEASONAL MAINTENANCE WORKER	21,428	0.80	0	0.00	0	0.00	0	0.00
SUMMER MAINTENANCE LABORER	3,978	0.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,484,167	222.28	13,964,240	299.25	13,964,240	299.25	13,964,240	299.25
TRAVEL, IN-STATE	69,661	0.00	60,898	0.00	60,898	0.00	60,898	0.00
TRAVEL, OUT-OF-STATE	4,450	0.00	3,559	0.00	3,559	0.00	3,559	0.00
FUEL & UTILITIES	1,863,072	0.00	1,442,098	0.00	1,442,098	0.00	1,442,098	0.00
SUPPLIES	2,185,714	0.00	4,523,334	0.00	4,523,334	0.00	4,523,334	0.00
PROFESSIONAL DEVELOPMENT	138,244	0.00	315,606	0.00	315,606	0.00	315,606	0.00
COMMUNICATION SERV & SUPP	1,449,568	0.00	1,462,627	0.00	1,462,627	0.00	1,462,627	0.00
PROFESSIONAL SERVICES	2,278,680	0.00	8,562,223	0.00	8,562,223	0.00	8,562,223	0.00
HOUSEKEEPING & JANITORIAL SERV	498,858	0.00	942,394	0.00	942,394	0.00	942,394	0.00
M&R SERVICES	8,845,752	0.00	11,579,222	0.00	11,579,222	0.00	11,579,222	0.00
COMPUTER EQUIPMENT	5,419,963	0.00	4,039,433	0.00	4,039,433	0.00	4,039,433	0.00
MOTORIZED EQUIPMENT	20,603,025	0.00	8,272,995	0.00	8,272,995	0.00	8,272,995	0.00
OFFICE EQUIPMENT	9,049	0.00	190,278	0.00	190,278	0.00	190,278	0.00
OTHER EQUIPMENT	858,069	0.00	933,034	0.00	933,034	0.00	933,034	0.00
PROPERTY & IMPROVEMENTS	7,023,386	0.00	7,393,382	0.00	7,393,382	0.00	7,393,382	0.00
BUILDING LEASE PAYMENTS	205,485	0.00	319,575	0.00	319,575	0.00	319,575	0.00
EQUIPMENT RENTALS & LEASES	60,702	0.00	8,669,413	0.00	8,669,413	0.00	8,669,413	0.00
MISCELLANEOUS EXPENSES	16,366	0.00	162,618	0.00	162,618	0.00	162,618	0.00
TOTAL - EE	51,530,044	0.00	58,872,689	0.00	58,872,689	0.00	58,872,689	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
DEBT SERVICE	116,912	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
TOTAL - PD	116,912	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
GRAND TOTAL	\$62,131,123	222.28	\$73,889,035	299.25	\$73,889,035	299.25	\$73,889,035	299.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$62,131,123	222.28	\$73,889,035	299.25	\$73,889,035	299.25	\$73,889,035	299.25

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE ASSISTANT	0	0.00	0	0.00	482	0.00	482	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	509	0.00	509	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	429	0.00	429	0.00
GENERAL SERVICES TECHNICIAN	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	3,206	0.00	3,206	0.00
SENIOR SUPPLY AGENT	0	0.00	0	0.00	3,171	0.00	3,171	0.00
INFORMATION SYSTEMS TECHNICIAN	0	0.00	0	0.00	340	0.00	340	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	729	0.00	729	0.00
SENIOR INF SYSTEMS TECHNICIAN	0	0.00	0	0.00	1,211	0.00	1,211	0.00
FACILITY OPERATIONS CREW WORKE	0	0.00	0	0.00	975	0.00	975	0.00
BUILDING CUSTODIAN	0	0.00	0	0.00	254	0.00	254	0.00
SENIOR BUILDING CUSTODIAN	0	0.00	0	0.00	290	0.00	290	0.00
SR FACILITY OPERATIONS CREW WO	0	0.00	0	0.00	3,298	0.00	3,298	0.00
SUPPLY AGENT	0	0.00	0	0.00	450	0.00	450	0.00
FACILITY OPERATIONS SUPERVISOR	0	0.00	0	0.00	2,140	0.00	2,140	0.00
FACILITY OPERATIONS SPECIALIST	0	0.00	0	0.00	1,033	0.00	1,033	0.00
SENIOR FACILITY OPERATIONS SPE	0	0.00	0	0.00	4,636	0.00	4,636	0.00
AIRPLANE PILOT	0	0.00	0	0.00	144	0.00	144	0.00
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	1,113	0.00	1,113	0.00
EQUIP TECH SUPPORT SPECIALIST	0	0.00	0	0.00	513	0.00	513	0.00
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	3,587	0.00	3,587	0.00
GENERAL SERVICES SPEC	0	0.00	0	0.00	1,246	0.00	1,246	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	2,906	0.00	2,906	0.00
INF SYSTEMS PROJECT MANAGER	0	0.00	0	0.00	2,079	0.00	2,079	0.00
INFORMATION SYSTEMS SUPERVISOR	0	0.00	0	0.00	2,814	0.00	2,814	0.00
GENERAL SERVICES MANAGER	0	0.00	0	0.00	2,139	0.00	2,139	0.00
SENIOR PROCUREMENT AGENT	0	0.00	0	0.00	2,711	0.00	2,711	0.00
INTERMEDIATE PROCUREMENT AGENT	0	0.00	0	0.00	1,404	0.00	1,404	0.00
INFO SYS TECHNOLOGY SPECIALIST	0	0.00	0	0.00	1,377	0.00	1,377	0.00
PROCUREMENT AGENT	0	0.00	0	0.00	208	0.00	208	0.00
CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	989	0.00	989	0.00
INTERM GEN SERV SPECIALIST	0	0.00	0	0.00	461	0.00	461	0.00

PROGRAM DESCRIPTION

Department of Transportation**Fleet, Facilities & Information Systems****Program is found in the following core budget(s): Fleet, Facilities & Info Systems****1. What does this program do?**

This appropriation covers the costs associated with fleet, facilities and information systems.

MoDOT maintains a fleet of vehicles and equipment and buildings throughout the state with estimated replacement values of \$435 million and \$675 million, respectively. Efficient and effective operations require organized support in fleet management, facilities management, procurement and other services.

MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and, as needed, enhancements to improve functionality or to perform additional tasks needed to conduct business.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

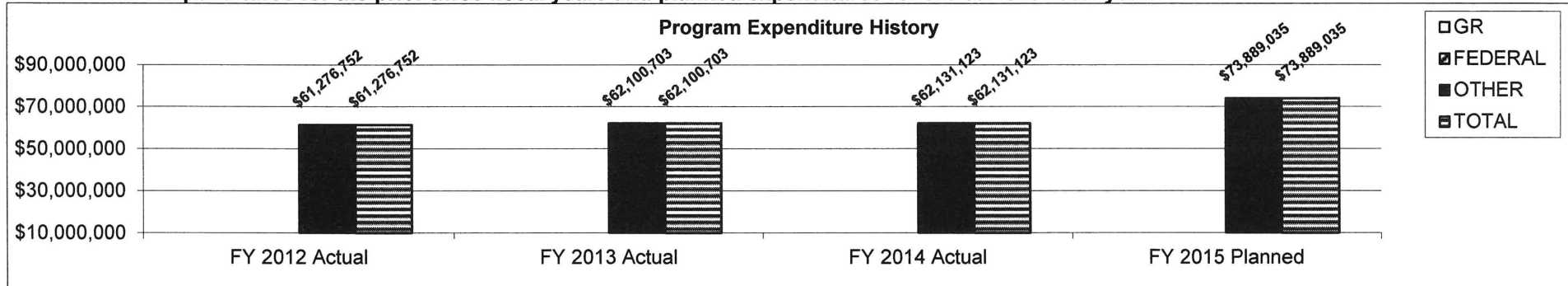
Article IV, Section 30(b), MO Constitution and 226.220, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

State Road Fund (0320)

PROGRAM DESCRIPTION

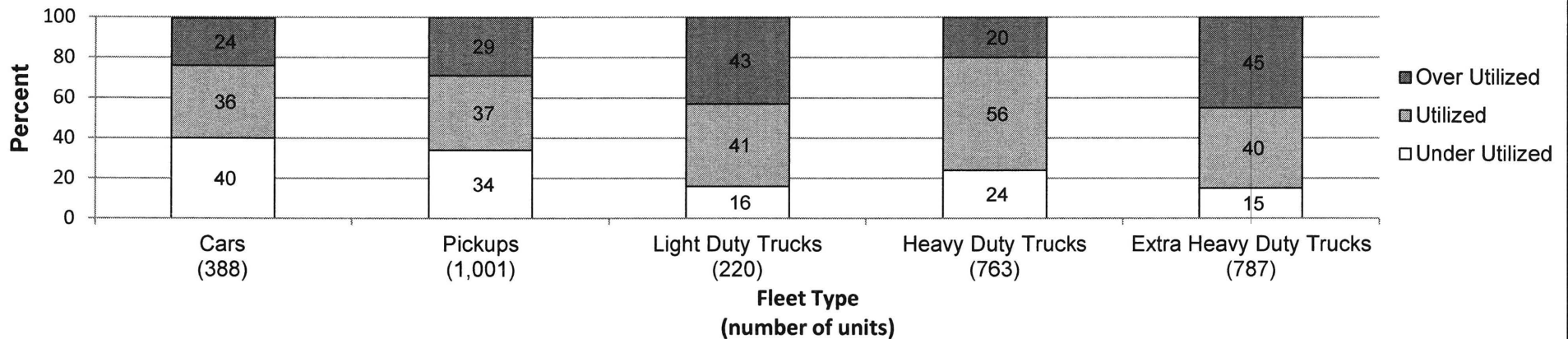
Department of Transportation

Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems

7a. Provide an effectiveness measure.

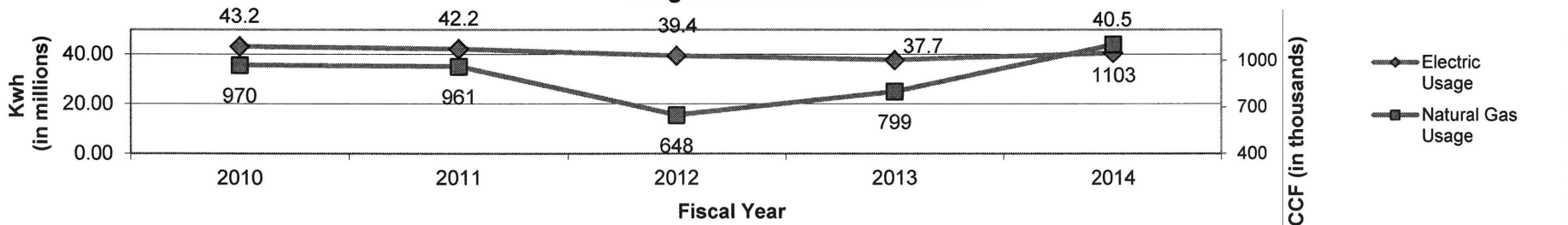
Fleet Utilization Based on Mileage for Fiscal Year 2014



The chart provides the fleet utilization based on annual mileage thresholds and miles driven. For example, a passenger car has a threshold of 15,000 miles per year. A passenger car is considered under utilized when used less than 11,250 miles. A passenger car is considered over utilized when used more than 18,750 miles.

7b. Provide an efficiency measure.

Usage of Utilities for Facilities



This measure tracks the usage of utilities for department facilities, excluding roadways, to capture the impact of energy efficiency improvements in buildings and operations. Kwh = kilowat hour CCF = 100 cubic feet

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 11 OF 16

Department of Transportation

Budget Unit: Fleet, Facilities & Info SystemsDivision: Fleet, Facilities & Info SystemsDI Name: Fleet, Facilities & Info SystemsDI# 1605005

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$1,075,205	\$1,075,205 E
PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,075,205	\$1,075,205
FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$1,075,205	\$1,075,205 E
PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,075,205	\$1,075,205
FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is requested due to anticipated increased cost for equipment and fleet repairs.

MoDOT maintains a fleet of vehicles and equipment and buildings throughout the state with estimated replacement values of \$435 million and \$675 million, respectively. Efficient and effective operations require organized support in fleet management, facilities management, procurement and other services.

MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal operations. Installed components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications require maintenance and, as needed, enhancements to improve functionality or to perform additional tasks needed to conduct business.

The Governor's Recommendation is the same amount as the department's request.

NEW DECISION ITEM
RANK: 11 OF 16

Department of Transportation				Budget Unit: <u>Fleet, Facilities & Info Systems</u>						
Division: <u>Fleet, Facilities & Info Systems</u>										
DI Name: <u>Fleet, Facilities & Info Systems</u>				DI# <u>1605005</u>						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
MoDOT is requesting a \$1,075,205 increase to provide additional funding to maintain fleet, facilities and information systems. This increase, combined with the core amount of \$58,872,689, will bring the total amount of the expense and equipment to \$59,947,894. MoDOT based calculations on fleet purchases and repair costs for fiscal year 2014.										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0
140						\$1,119		\$1,119		
160						\$65		\$65		
180						\$26,481		\$26,481		
190						\$83,062		\$83,062		
320						\$5,795		\$5,795		
340						\$26,858		\$26,858		
400						\$157,227		\$157,227		
420						\$17,305		\$17,305		
430						\$212,628		\$212,628		
480						\$74,176		\$74,176		
560						\$151,916		\$151,916		
580						\$3,494		\$3,494		
590						\$17,133		\$17,133		
640						\$135,764		\$135,764		
690						\$159,196		\$159,196		
740						\$2,986		\$2,986		
Total EE	\$0			\$0		\$1,075,205		\$1,075,205		\$0
Total PSD	\$0			\$0		\$0		\$0		\$0
Total TRF	\$0			\$0		\$0		\$0		\$0
Grand Total	\$0	0.0		\$0	0.0	\$1,075,205	0.0	\$1,075,205	0.0	\$0

NEW DECISION ITEM

RANK: 11 OF 16

Department of Transportation					Budget Unit: <u>Fleet, Facilities & Info Systems</u>				
Division: <u>Fleet, Facilities & Info Systems</u>									
DI Name: <u>Fleet, Facilities & Info Systems</u>					DI# <u>1605005</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
140					\$1,119		\$1,119		
160					\$65		\$65		
180					\$26,481		\$26,481		
190					\$83,062		\$83,062		
320					\$5,795		\$5,795		
340					\$26,858		\$26,858		
400					\$157,227		\$157,227		
420					\$17,305		\$17,305		
430					\$212,628		\$212,628		
480					\$74,176		\$74,176		
560					\$151,916		\$151,916		
580					\$3,494		\$3,494		
590					\$17,133		\$17,133		
640					\$135,764		\$135,764		
690					\$159,196		\$159,196		
740					\$2,986		\$2,986		
Total EE	\$0		\$0		\$1,075,205		\$1,075,205		\$0
Total PSD	\$0		\$0		\$0		\$0		\$0
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$1,075,205	0.0	\$1,075,205	0.0	\$0

NEW DECISION ITEM
RANK: 11 OF 16

Department of Transportation

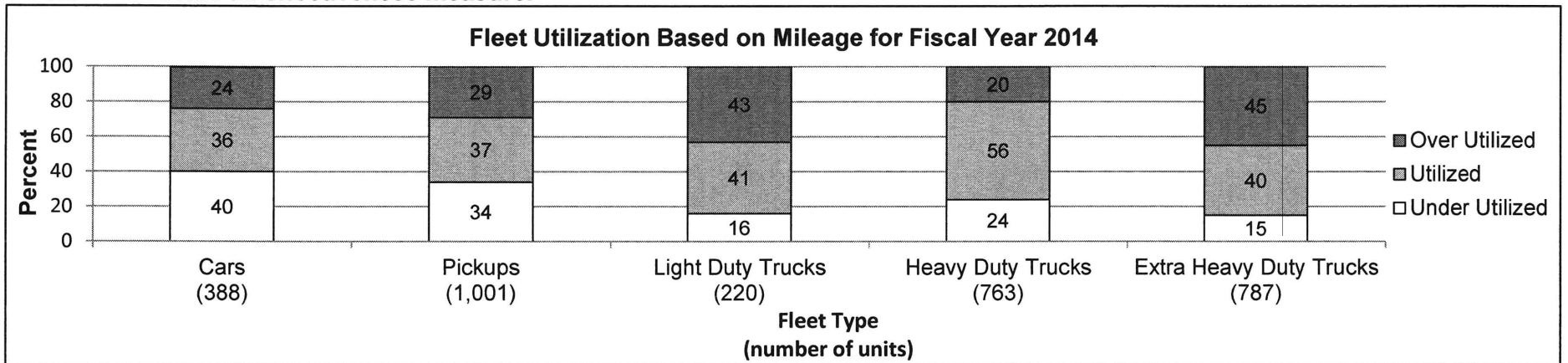
Budget Unit: Fleet, Facilities & Info Systems

Division: Fleet, Facilities & Info Systems

DI Name: Fleet, Facilities & Info Systems DI# 1605005

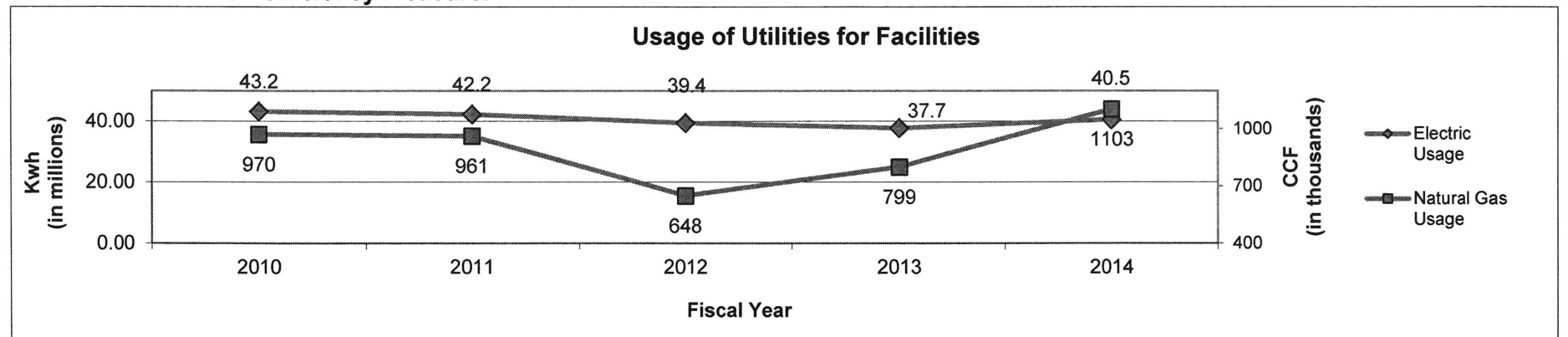
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



The chart provides the fleet utilization based on annual mileage thresholds and miles driven. For example, a passenger car has a threshold of 15,000 miles per year. A passenger car is considered under utilized when used less than 11,250 miles. A passenger car is considered over utilized when used more than 18,750 miles.

6b. Provide an efficiency measure.



This measure tracks the usage of utilities for department facilities, excluding roadways, to capture the impact of energy efficiency improvements in buildings and operations. Kwh = kilowatt hour CCF = 100 cubic feet

NEW DECISION ITEM
RANK: 11 OF 16

Department of Transportation	Budget Unit: Fleet, Facilities & Info Systems
Division: Fleet, Facilities & Info Systems	
DI Name: Fleet, Facilities & Info Systems	DI# 1605005
<div style="margin-bottom: 20px;"> 6c. Provide the number of clients/individuals served, if applicable. N/A </div> <div> 6d. Provide a customer satisfaction measure, if available. N/A </div>	

NEW DECISION ITEM
RANK: 11 OF 16

Department of Transportation	Budget Unit: Fleet, Facilities & Info Systems
Division: Fleet, Facilities & Info Systems	
DI Name: Fleet, Facilities & Info Systems	DI# 1605005
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>To use our resources wisely.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
FFIS Expansion - 1605005								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,119	0.00	1,119	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	65	0.00	65	0.00
FUEL & UTILITIES	0	0.00	0	0.00	26,481	0.00	26,481	0.00
SUPPLIES	0	0.00	0	0.00	83,062	0.00	83,062	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,795	0.00	5,795	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	26,858	0.00	26,858	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	157,227	0.00	157,227	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	17,305	0.00	17,305	0.00
M&R SERVICES	0	0.00	0	0.00	212,628	0.00	212,628	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	74,176	0.00	74,176	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	151,916	0.00	151,916	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,494	0.00	3,494	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	17,133	0.00	17,133	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	135,764	0.00	135,764	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	159,196	0.00	159,196	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,986	0.00	2,986	0.00
TOTAL - EE	0	0.00	0	0.00	1,075,205	0.00	1,075,205	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,075,205	0.00	\$1,075,205	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,075,205	0.00	\$1,075,205	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	241,935	4.69	308,846	7.11	308,846	7.11	308,846	7.11
STATE ROAD	422,003	7.50	460,497	7.15	460,497	7.15	460,497	7.15
RAILROAD EXPENSE	341,753	7.17	368,583	7.26	368,583	7.26	368,583	7.26
STATE TRANSPORTATION FUND	111,190	1.98	158,469	3.10	158,469	3.10	158,469	3.10
AVIATION TRUST FUND	430,558	8.24	491,683	9.06	491,683	9.06	491,683	9.06
TOTAL - PS	1,547,439	29.58	1,788,078	33.68	1,788,078	33.68	1,788,078	33.68
EXPENSE & EQUIPMENT								
MULTIMODAL OPERATIONS FEDERAL	27,336	0.00	269,600	0.00	269,600	0.00	269,600	0.00
STATE ROAD	21,343	0.00	39,852	0.00	39,852	0.00	39,852	0.00
RAILROAD EXPENSE	85,263	0.00	100,902	0.00	95,902	0.00	95,902	0.00
STATE TRANSPORTATION FUND	8,648	0.00	26,220	0.00	26,220	0.00	26,220	0.00
AVIATION TRUST FUND	16,694	0.00	24,827	0.00	24,827	0.00	24,827	0.00
TOTAL - EE	159,284	0.00	461,401	0.00	456,401	0.00	456,401	0.00
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	300	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	300	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,707,023	29.58	2,249,479	33.68	2,244,479	33.68	2,244,479	33.68
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	1,667	0.00	1,667	0.00
STATE ROAD	0	0.00	0	0.00	2,376	0.00	2,376	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	1,988	0.00	1,988	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	854	0.00	854	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	2,649	0.00	2,649	0.00
TOTAL - PS	0	0.00	0	0.00	9,534	0.00	9,534	0.00
TOTAL	0	0.00	0	0.00	9,534	0.00	9,534	0.00
Multimodal Admin PS Expansion - 1605008								
PERSONAL SERVICES								

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Multimodal Admin PS Expansion - 1605008								
PERSONAL SERVICES								
RAILROAD EXPENSE	0	0.00	0	0.00	87,216	2.00	87,216	2.00
TOTAL - PS	0	0.00	0	0.00	87,216	2.00	87,216	2.00
EXPENSE & EQUIPMENT								
RAILROAD EXPENSE	0	0.00	0	0.00	49,098	0.00	49,098	0.00
TOTAL - EE	0	0.00	0	0.00	49,098	0.00	49,098	0.00
TOTAL	0	0.00	0	0.00	136,314	2.00	136,314	2.00
GRAND TOTAL	\$1,707,023	29.58	\$2,249,479	33.68	\$2,390,327	35.68	\$2,390,327	35.68

CORE DECISION ITEM

Department of Transportation

Budget Unit: Multimodal Operations

Division: Multimodal Operations

Core: Multimodal Administration

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	\$0	\$308,846	\$1,479,232	\$1,788,078	E	PS	\$0	\$308,846	\$1,479,232	\$1,788,078	E
EE	\$0	\$269,600	\$186,801	\$456,401	E	EE	\$0	\$269,600	\$186,801	\$456,401	E
PSD	\$0	\$0	\$0	\$0		PSD	\$0	\$0	\$0	\$0	
TRF	\$0	\$0	\$0	\$0		TRF	\$0	\$0	\$0	\$0	
Total	\$0	\$578,446	\$1,666,033	\$2,244,479		Total	\$0	\$578,446	\$1,666,033	\$2,244,479	
FTE	0.00	7.11	26.57	33.68		FTE	0.00	7.11	26.57	33.68	

HB 4	\$0	\$230,220	\$1,090,907	\$1,321,127
HB 5	\$0	\$24,028	\$115,084	\$139,112

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

HB 4	\$0	\$230,220	\$1,090,907	\$1,321,127
HB 5	\$0	\$24,028	\$115,084	\$139,112

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659)
State Transportation Fund (0675), Aviation Trust Fund (0952)

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659)
State Transportation Fund (0675), Aviation Trust Fund (0952)

2. CORE DESCRIPTION

These personal services and expense and equipment appropriations are for the continuation of the core for administration of Multimodal Operations. This funding will allow the Multimodal Operations staff to provide assistance and administration of the multimodal programs within the state of Missouri.

The Governor's Recommendation is the same amount as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

124 public general aviation airports
31 general public transportation providers
Over 200 elderly and disabled special transportation providers
14 Missouri port authorities and one three-state port commission
Two daily intercity passenger trains between St. Louis and Kansas City

18 railroad companies which involve safety and highway related projects, including inspections and compliance resolutions for approximately 4,000 miles of railroad track, over 3,800 public highway/rail crossings and 3,000 private crossings.
One light rail operator

CORE DECISION ITEM

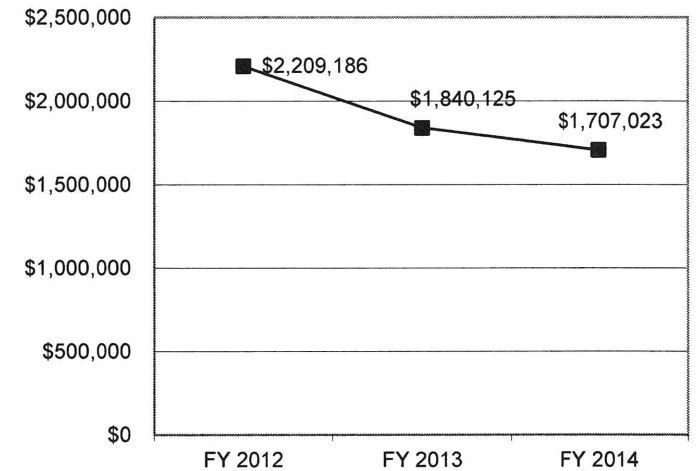
Department of Transportation
 Division: Multimodal Operations
 Core: Multimodal Administration

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$2,596,311	\$2,504,021	\$2,173,116	\$2,249,479
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$2,596,311	\$2,504,021	\$2,173,116	N/A
Actual Expenditures (All Funds)	\$2,209,186	\$1,840,125	\$1,707,023	N/A
Unexpended (All Funds)	\$387,125	\$663,896	\$466,093	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$206,735	\$580,559	\$249,712	N/A
Other	\$180,390	\$83,337	\$216,381	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
MULTIMODAL OPERATIONS ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	33.68	0	308,846	1,479,232	1,788,078	
				EE	0.00	0	269,600	191,801	461,401	
				Total	33.68	0	578,446	1,671,033	2,249,479	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	401	6175		EE	0.00	0	0	(5,000)	(5,000)	Reallocate from appropriation 6175 to 9170 for Organizational Dues
NET DEPARTMENT CHANGES					0.00	0	0	(5,000)	(5,000)	
DEPARTMENT CORE REQUEST										
				PS	33.68	0	308,846	1,479,232	1,788,078	
				EE	0.00	0	269,600	186,801	456,401	
				Total	33.68	0	578,446	1,666,033	2,244,479	
GOVERNOR'S RECOMMENDED CORE										
				PS	33.68	0	308,846	1,479,232	1,788,078	
				EE	0.00	0	269,600	186,801	456,401	
				Total	33.68	0	578,446	1,666,033	2,244,479	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
RAIL SAFETY SPECIALIST	187,079	3.99	146,556	3.13	146,556	3.14	146,556	3.14
SR RAILROAD SAFETY INSPECTOR	142,603	3.21	184,202	4.00	184,202	4.00	184,202	4.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	32,505	1.00	32,505	1.00	32,505	1.00
EXECUTIVE ASSISTANT	34,273	0.87	40,493	1.02	40,493	1.02	40,493	1.02
FINANCIAL SERVICES TECHNICIAN	0	0.00	31,826	1.03	31,826	1.03	31,826	1.03
SENIOR FINANCIAL SERVICES TECH	32,786	1.00	0	0.00	0	0.00	0	0.00
AIRPORT PROJECT TECHNICIAN	36,679	1.02	44,949	1.00	44,949	1.00	44,949	1.00
RAILROAD SAFETY INSPECTOR	38,554	1.01	39,224	1.00	39,224	1.00	39,224	1.00
AIRPLANE PILOT	26,384	0.50	28,124	0.53	28,124	0.53	28,124	0.53
AVIATION OPERATIONS MANAGER	57,975	1.00	55,316	1.00	55,316	1.00	55,316	1.00
RAILROAD OPERATIONS MANAGER	55,839	1.00	56,871	1.01	56,871	1.01	56,871	1.01
INTERM MULTIMODAL OPER SPECIAL	15,619	0.38	168,206	3.32	168,206	3.32	168,206	3.32
MULTIMODAL OPERATIONS SPECIALI	56,779	1.52	75,855	2.00	75,855	2.00	75,855	2.00
SR MULTIMODAL OPER SPECIALIST	180,904	3.65	176,309	3.00	176,309	3.00	176,309	3.00
ADMIN OF FREIGHT & WATERWAYS	78,531	1.00	85,262	1.04	85,262	1.04	85,262	1.04
SR FINANCIAL SERVICES SPECIALI	48,987	1.00	50,316	1.02	50,316	1.02	50,316	1.02
ADMINISTRATOR OF AVIATION	67,419	1.00	67,998	1.00	67,998	1.00	67,998	1.00
ADMINISTRATOR OF RAILROADS	70,035	1.00	72,175	1.02	72,175	1.02	72,175	1.02
ADMINISTRATOR OF TRANSIT	75,567	1.00	76,187	1.00	76,187	1.00	76,187	1.00
RAILROAD PROJECTS MANAGER	61,347	1.00	64,852	1.05	64,852	1.05	64,852	1.05
AVIATION PROGRAMS MANAGER	62,400	1.05	59,608	1.00	59,608	1.00	59,608	1.00
INTER TRANSPORTATION PLANNER	0	0.00	19,348	0.50	19,348	0.50	19,348	0.50
SR CONSTRUCTION INSPECTOR	105,823	2.03	55,403	1.00	55,403	1.00	55,403	1.00
AIRPORT PROJECT MANAGER	0	0.00	54,304	1.00	54,304	1.00	54,304	1.00
SR OFFICE ASSISTANT-TPT	11,233	0.35	0	0.00	0	0.00	0	0.00
MULTIMODAL OPRATNS DIRECTOR	100,623	1.00	102,189	1.01	102,189	1.00	102,189	1.00
TOTAL - PS	1,547,439	29.58	1,788,078	33.68	1,788,078	33.68	1,788,078	33.68
TRAVEL, IN-STATE	65,088	0.00	163,285	0.00	163,285	0.00	163,285	0.00
TRAVEL, OUT-OF-STATE	24,949	0.00	31,547	0.00	31,547	0.00	31,547	0.00
SUPPLIES	16,251	0.00	26,944	0.00	26,944	0.00	26,944	0.00
PROFESSIONAL DEVELOPMENT	32,781	0.00	122,484	0.00	122,484	0.00	122,484	0.00
COMMUNICATION SERV & SUPP	14,353	0.00	47,293	0.00	42,293	0.00	42,293	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
PROFESSIONAL SERVICES	2,563	0.00	51,386	0.00	51,386	0.00	51,386	0.00
M&R SERVICES	0	0.00	4,289	0.00	4,289	0.00	4,289	0.00
COMPUTER EQUIPMENT	0	0.00	4,901	0.00	4,901	0.00	4,901	0.00
OFFICE EQUIPMENT	0	0.00	2,215	0.00	2,215	0.00	2,215	0.00
OTHER EQUIPMENT	0	0.00	3,098	0.00	3,098	0.00	3,098	0.00
MISCELLANEOUS EXPENSES	3,299	0.00	3,959	0.00	3,959	0.00	3,959	0.00
TOTAL - EE	159,284	0.00	461,401	0.00	456,401	0.00	456,401	0.00
REFUNDS	300	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	300	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,707,023	29.58	\$2,249,479	33.68	\$2,244,479	33.68	\$2,244,479	33.68
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$269,571	4.69	\$578,446	7.11	\$578,446	7.11	\$578,446	7.11
OTHER FUNDS	\$1,437,452	24.89	\$1,671,033	26.57	\$1,666,033	26.57	\$1,666,033	26.57

PROGRAM DESCRIPTION

Department of Transportation**Multimodal Operations Administration****Program is found in the following core budget(s): Multimodal Operations Administration****1. What does this program do?**

These personal services and expense and equipment appropriations are for the continuation of the core for administration of Multimodal Operations. This funding will allow the Multimodal Operations staff to provide assistance and administration of the multimodal programs within the state of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

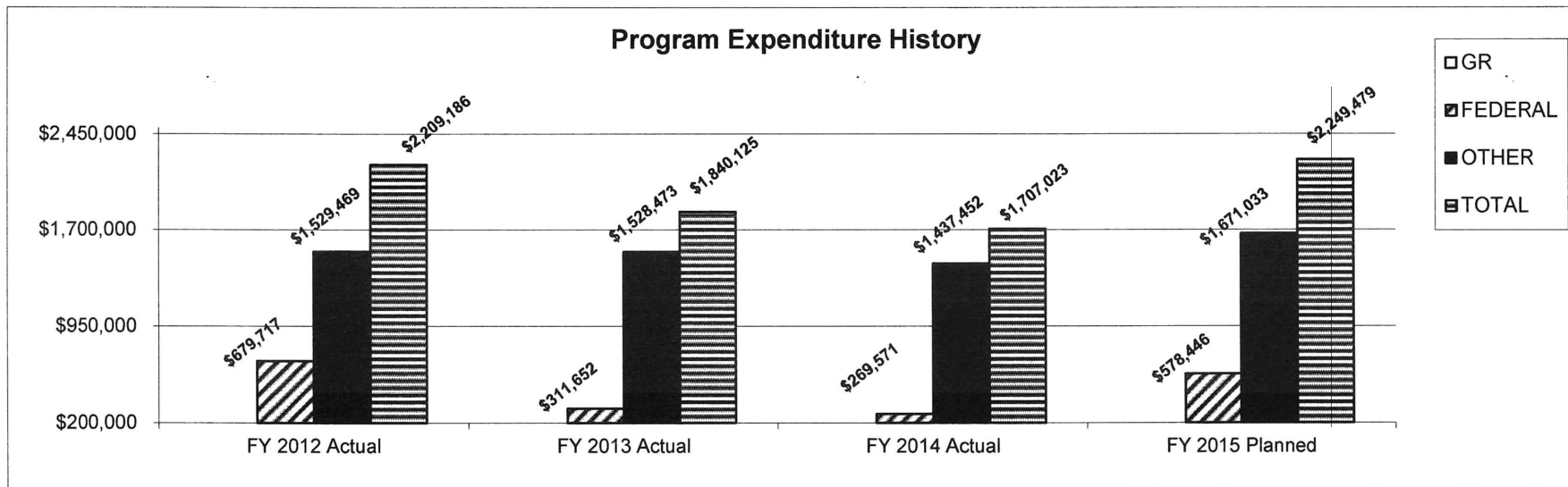
Article IV, Section 30(c), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230, 389.610, 389.612 and 622.015, RSMo

3. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds can require a match up to 20 percent state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

PROGRAM DESCRIPTION

Department of Transportation

Multimodal Operations Administration

Program is found in the following core budget(s): Multimodal Operations Administration

7a. Provide an effectiveness measure.

State Funding for Multimodal Programs

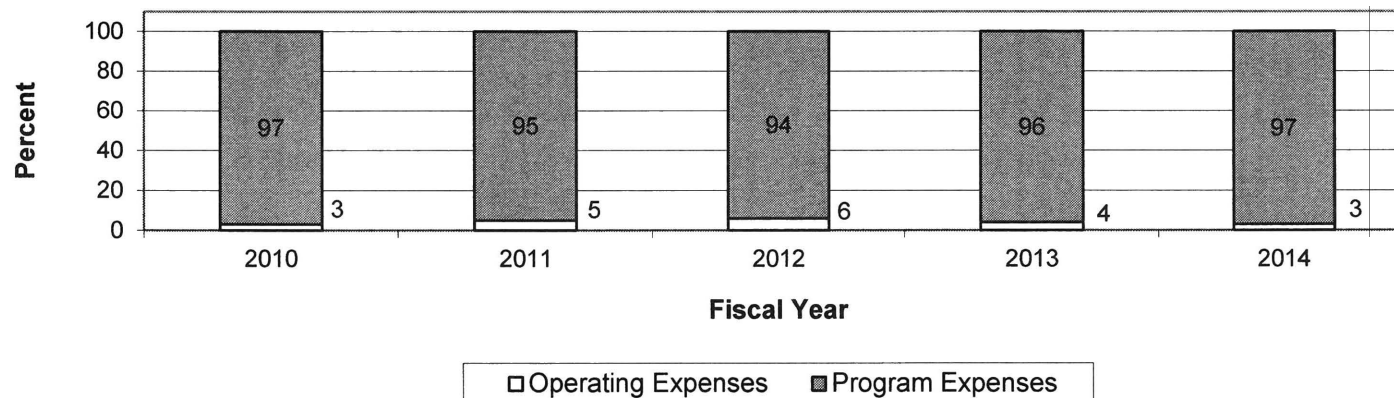
(Dollars in millions)

Fiscal Year	Transit	Rail	Waterways	Aviation	Freight	Total ¹
2010	\$6.6	\$3.9	\$0.6	\$8.6	\$0.0	\$19.7
2011	\$3.0	\$9.6	\$0.5	\$8.6	\$0.0	\$21.7
2012	\$3.0	\$9.4	\$0.6	\$8.6	\$0.0	\$21.6
2013	\$3.0	\$11.9	\$0.4	\$11.0	\$0.0	\$26.3
2014	\$3.5	\$11.9	\$3.3	\$16.0	\$0.9	\$35.6

¹Truly Agreed and Finally Passed (TAFP) less Restrictions and Vetoes

7b. Provide an efficiency measure.

Distribution of Expenditures for Multimodal Operations



PROGRAM DESCRIPTION

Department of Transportation

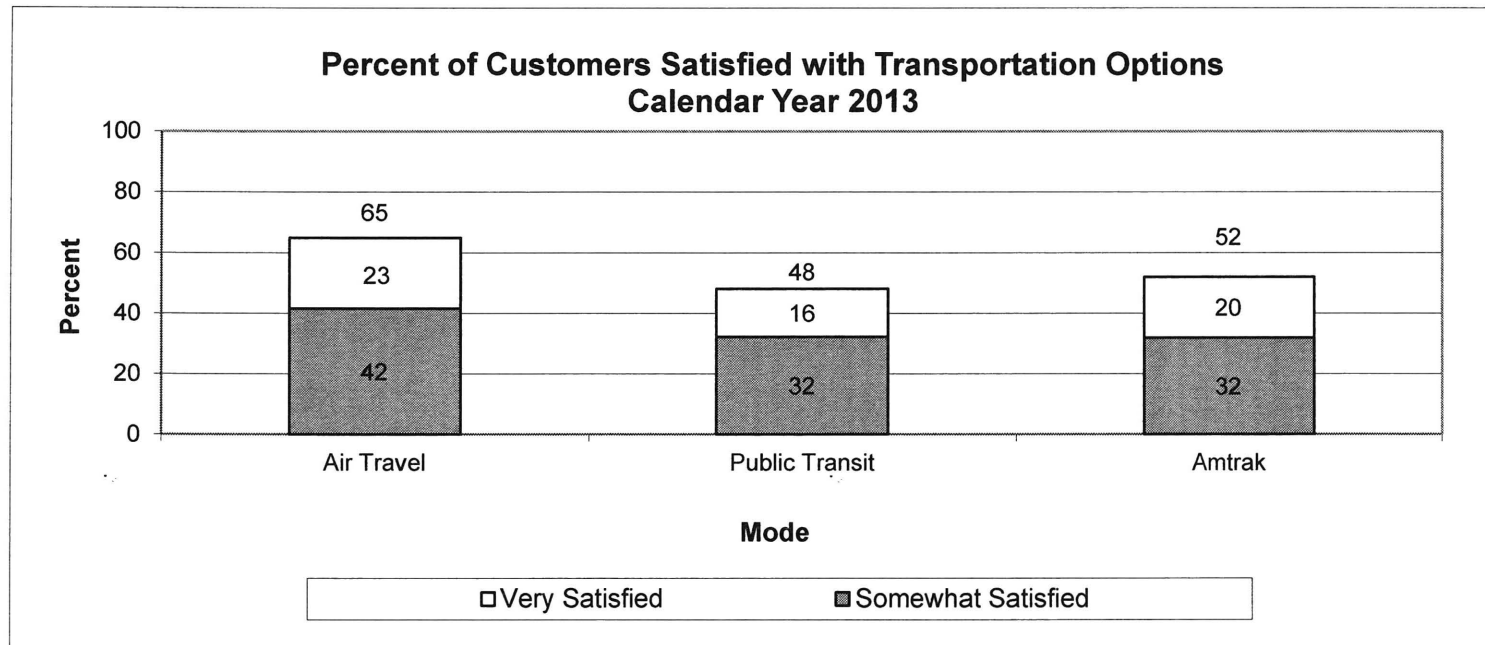
Multimodal Operations Administration

Program is found in the following core budget(s): Multimodal Operations Administration

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



Data is collected through telephone surveys annually from interviews of approximately 3,500 randomly selected adult Missourians.

MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options.

No survey conducted in 2014.

NEW DECISION ITEM

RANK: 7 OF 16

Department of Transportation					Budget Unit: <u>Multimodal Administration</u>				
Division: Multimodal Operations									
DI Name: MO Operations Admin Expansion					DI# 1605001, 1605008				
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$87,216	\$87,216	PS	\$0	\$0	\$87,216	\$87,216
EE	\$0	\$0	\$49,098	\$49,098	EE	\$0	\$0	\$49,098	\$49,098
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$136,314	\$136,314	Total	\$0	\$0	\$136,314	\$136,314
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	2.00	2.00
HB 4	\$0	\$0	\$65,120	\$65,120	HB 4	\$0	\$0	\$65,120	\$65,120
HB 5	\$0	\$0	\$26,585	\$26,585	HB 5	\$0	\$0	\$26,585	\$26,585
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Railroad Expense Fund (0659)					Other Funds: Railroad Expense Fund (0659)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This expansion item establishes funding to cover salary and travel costs for two new rail inspectors. These two new positions will be funded from assessments paid by the railroads and deposited into the Railroad Expense Fund.</p> <p>The Governor's Recommendation is the same amount as the department's request.</p>									

NEW DECISION ITEM									
RANK: <u>7</u> OF <u>16</u>									
Department of Transportation					Budget Unit: <u>Multimodal Administration</u>				
Division: <u>Multimodal Operations</u>									
DI Name: <u>MO Operations Admin Expansion</u> DI# <u>1605001, 1605008</u>									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
MoDOT used the average annual expense for current rail inspectors to calculate the funding for the new inspectors.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100					\$87,216	2.0	\$87,216	2.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$87,216	2.0	\$87,216	2.0	\$0
140					\$25,967		\$25,967		
160					\$2,082		\$2,082		
190					\$5,139		\$5,139		
320					\$1,708		\$1,708		
340					\$10,888		\$10,888		
400					\$728		\$728		
430					\$390		\$390		
480					\$821		\$821		
580					\$667		\$667		
590					\$708		\$708		
800					\$0		\$0		
Total EE	\$0		\$0		\$49,098		\$49,098		\$0
							\$0		
Total PSD	\$0		\$0		\$0		\$0		\$0
							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$136,314	2.0	\$136,314	2.0	\$0

NEW DECISION ITEM									
RANK: <u>7</u> OF <u>16</u>									
Department of Transportation					Budget Unit: <u>Multimodal Administration</u>				
Division: <u>Multimodal Operations</u>									
DI Name: <u>MO Operations Admin Expansion</u>					DI# <u>1605001, 1605008</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100					87,216	2.0	\$87,216	2.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$87,216	2.0	\$87,216	2.0	\$0
140					\$25,967		\$25,967		
160					\$2,082		\$2,082		
190					\$5,139		\$5,139		
320					\$1,708		\$1,708		
340					\$10,888		\$10,888		
400					\$728		\$728		
430					\$390		\$390		
480					\$821		\$821		
580					\$667		\$667		
590					\$708		\$708		
800					\$0		\$0		
Total PSD	\$0		\$0		\$49,098		\$49,098		\$0
							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$136,314	2.0	\$136,314	2.0	\$0

NEW DECISION ITEM
RANK: 7 OF 16

Department of Transportation Budget Unit: Multimodal Administration
 Division: Multimodal Operations
 DI Name: MO Operations Admin Expansion DI# 1605001, 1605008

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

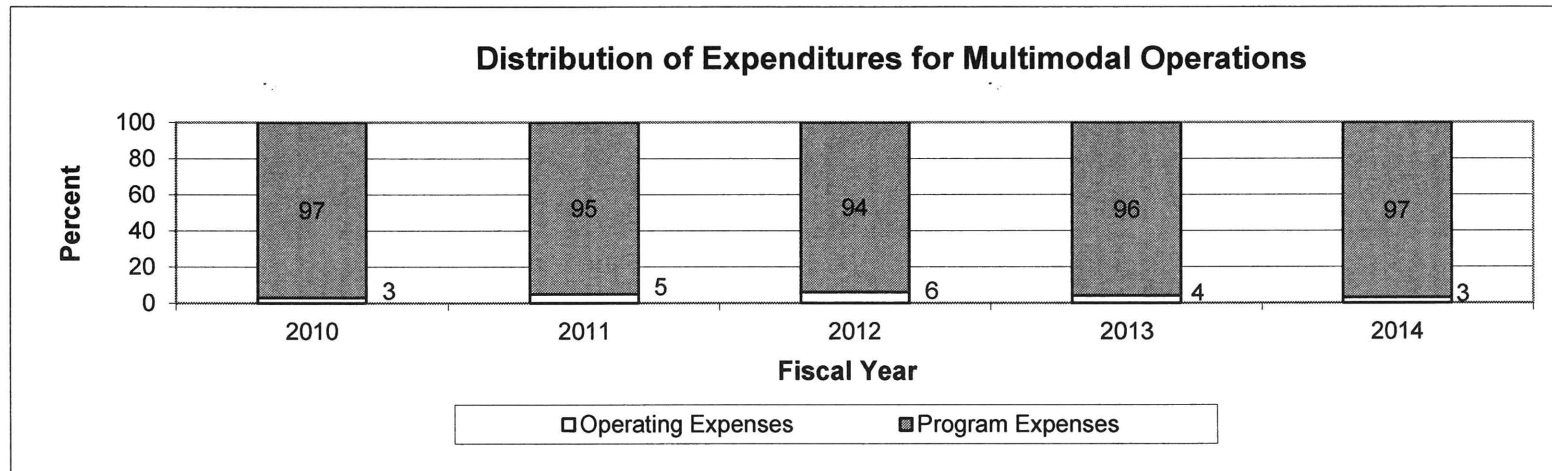
State Funding for Multimodal Programs

(Dollars in millions)

Fiscal Year	Transit	Rail	Waterways	Aviation	Freight	Total ¹
2010	\$6.6	\$3.9	\$0.6	\$8.6	\$0.0	\$19.7
2011	\$3.0	\$9.6	\$0.5	\$8.6	\$0.0	\$21.7
2012	\$3.0	\$9.4	\$0.6	\$8.6	\$0.0	\$21.6
2013	\$3.0	\$11.9	\$0.4	\$11.0	\$0.0	\$26.3
2014	\$3.5	\$11.9	\$3.3	\$16.0	\$0.9	\$35.6

¹Truly Agreed and Finally Passed (TAFP) less Restrictions and Vetoes

6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 7 OF 16

Department of Transportation

Budget Unit: Multimodal Administration

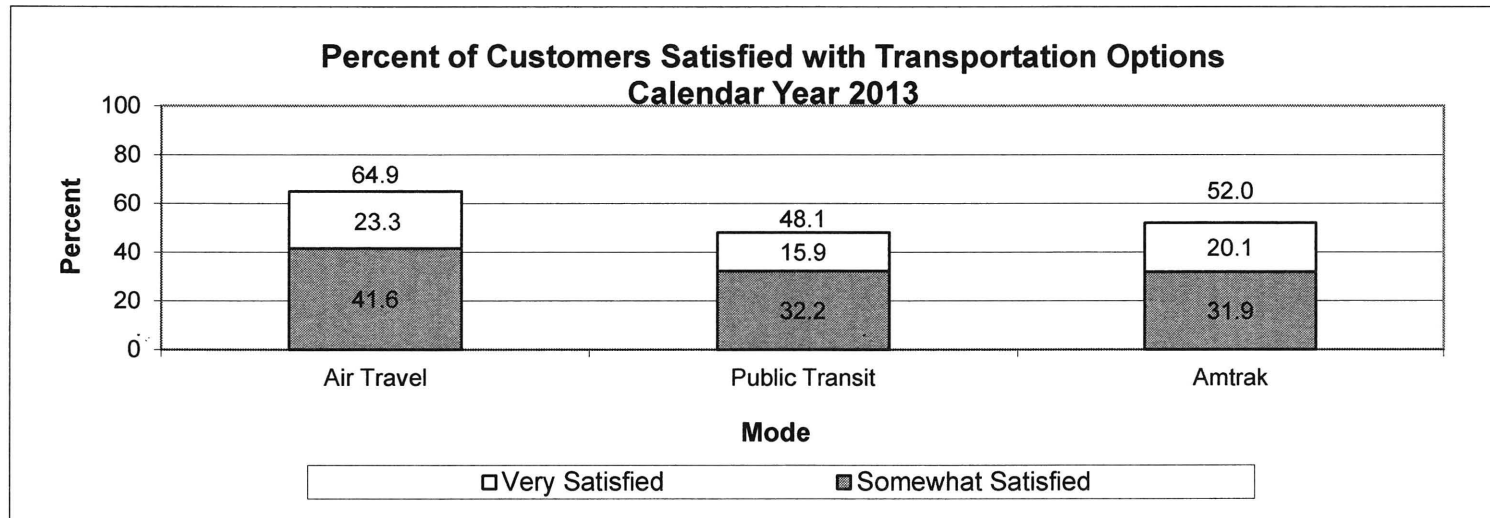
Division: Multimodal Operations

DI Name: MO Operations Admin Expansion DI# 1605001, 1605008

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.



Data is collected through telephone surveys annually from interviews of approximately 3,500 randomly selected adult Missourians. MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options. No survey conducted in 2014.

NEW DECISION ITEM
RANK: 7 **OF** 16

Department of Transportation	Budget Unit: <u>Multimodal Administration</u>
Division: Multimodal Operations	
DI Name: MO Operations Admin Expansion DI# 1605001, 1605008	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>This funding will allow multimodal to perform more railroad safety inspections.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Multimodal Admin PS Expansion - 1605008								
SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	87,216	2.00	87,216	2.00
TOTAL - PS	0	0.00	0	0.00	87,216	2.00	87,216	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	25,967	0.00	25,967	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,082	0.00	2,082	0.00
SUPPLIES	0	0.00	0	0.00	5,139	0.00	5,139	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,708	0.00	1,708	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,888	0.00	10,888	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	728	0.00	728	0.00
M&R SERVICES	0	0.00	0	0.00	390	0.00	390	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	821	0.00	821	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	667	0.00	667	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	708	0.00	708	0.00
TOTAL - EE	0	0.00	0	0.00	49,098	0.00	49,098	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$136,314	2.00	\$136,314	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$136,314	2.00	\$136,314	2.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPORT TO THE MULTIMODAL DIV								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	34,933	0.00	83,500	0.00	83,500	0.00	83,500	0.00
RAILROAD EXPENSE	75,741	0.00	90,500	0.00	90,500	0.00	90,500	0.00
STATE TRANSPORTATION FUND	23,603	0.00	35,000	0.00	35,000	0.00	35,000	0.00
AVIATION TRUST FUND	64,141	0.00	75,567	0.00	75,567	0.00	75,567	0.00
TOTAL - PD	198,418	0.00	284,567	0.00	284,567	0.00	284,567	0.00
TOTAL	198,418	0.00	284,567	0.00	284,567	0.00	284,567	0.00
Support to MO DIV Expansion - 1605013								
PROGRAM-SPECIFIC								
RAILROAD EXPENSE	0	0.00	0	0.00	44,500	0.00	44,500	0.00
TOTAL - PD	0	0.00	0	0.00	44,500	0.00	44,500	0.00
TOTAL	0	0.00	0	0.00	44,500	0.00	44,500	0.00
GRAND TOTAL	\$198,418	0.00	\$284,567	0.00	\$329,067	0.00	\$329,067	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Administration</u>				
Division: Multimodal Operations									
Core: Support to Multimodal Division									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	0	\$83,500	\$201,067	\$284,567	PSD	\$0	\$83,500	\$201,067	\$284,567
TRF	0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	0	\$83,500	\$201,067	\$284,567	Total	\$0	\$83,500	\$201,067	\$284,567
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Aviation Trust Fund (0952), State Transportation Fund (0675) Railroad Expense Fund (0659)					Other Funds: Aviation Trust Fund (0952), State Transportation Fund (0675) Railroad Expense Fund (0659)				
2. CORE DESCRIPTION									
These appropriations reimburse the State Road Fund for the use of other MoDOT employees and equipment in providing support as the division carries out its transportation responsibilities in the areas of aviation, railroads, transit, freight and waterways.									
The Governor's Recommendation is the same amount as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
124 public general aviation airports 31 general public transportation providers Over 200 elderly and disabled special transportation providers 14 Missouri port authorities and one three-state port commission Two daily intercity passenger trains between St. Louis and Kansas City					18 railroad companies which involve safety and highway related projects, including inspections and compliance resolutions for approximately 4,000 miles of railroad track, over 3,800 public highway/rail crossings and 3,000 private crossings. One light rail operator				

CORE DECISION ITEM

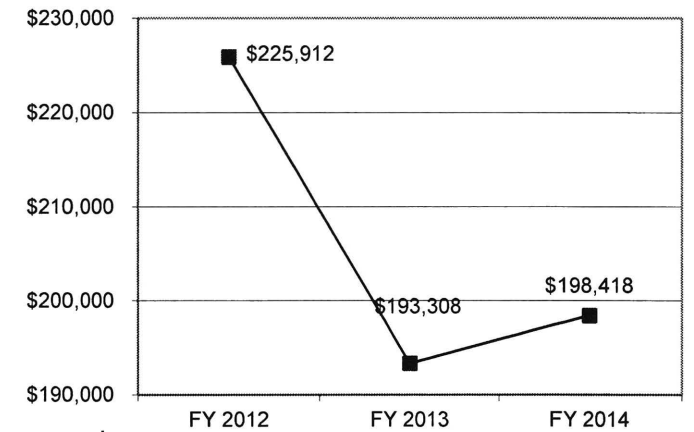
Department of Transportation

Budget Unit: Multimodal AdministrationDivision: Multimodal OperationsCore: Support to Multimodal Division

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$312,550	\$284,567	\$284,567	\$284,567
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$312,550	\$284,567	\$284,567	N/A
Actual Expenditures (All Funds)	\$225,912	\$193,308	\$198,418	N/A
Unexpended (All Funds)	\$86,638	\$91,259	\$86,149	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$14,892	\$41,655	\$48,567	N/A
Other	\$71,746	\$49,604	\$37,582	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
SUPPORT TO THE MULTIMODAL DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	83,500	201,067	284,567	
	Total	0.00	0	83,500	201,067	284,567	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	83,500	201,067	284,567	
	Total	0.00	0	83,500	201,067	284,567	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	83,500	201,067	284,567	
	Total	0.00	0	83,500	201,067	284,567	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPORT TO THE MULTIMODAL DIV								
CORE								
PROGRAM DISTRIBUTIONS	198,418	0.00	284,567	0.00	284,567	0.00	284,567	0.00
TOTAL - PD	198,418	0.00	284,567	0.00	284,567	0.00	284,567	0.00
GRAND TOTAL	\$198,418	0.00	\$284,567	0.00	\$284,567	0.00	\$284,567	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$34,933	0.00	\$83,500	0.00	\$83,500	0.00	\$83,500	0.00
OTHER FUNDS	\$163,485	0.00	\$201,067	0.00	\$201,067	0.00	\$201,067	0.00

PROGRAM DESCRIPTION

Department of Transportation

Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Operations

1. What does this program do?

These appropriations reimburse the State Road Fund for the use of other MoDOT employees and equipment in providing support as the division carries out its transportation responsibilities in the areas of aviation, railroads, transit, freight and waterways.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.225, 305.230 and 622.015, RSMo

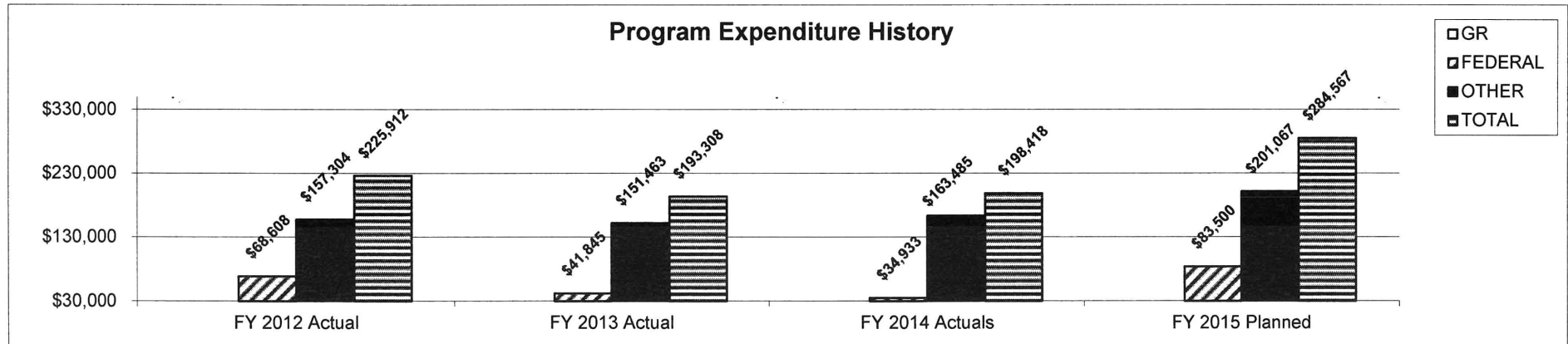
3. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds can require a match up to 20 percent of state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Railroad Expense Fund (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

PROGRAM DESCRIPTION

Department of Transportation

Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Operations

Provide an effectiveness measure.

7a.

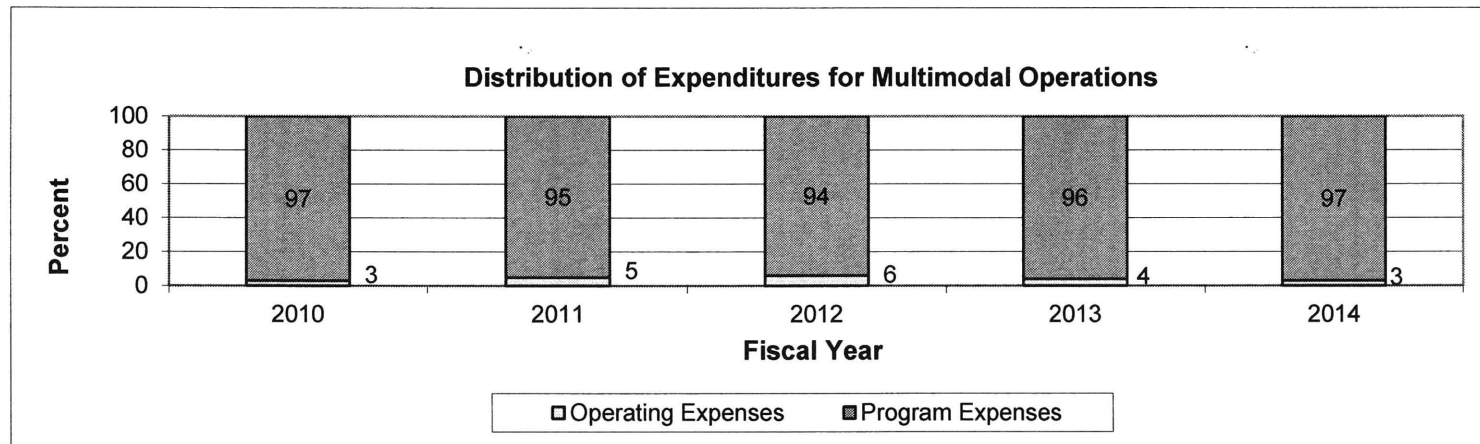
State Funding for Multimodal Programs

(Dollars in millions)

Fiscal Year	Transit	Rail	Waterways	Aviation	Freight	Total
2010 ¹	\$6.6	\$3.9	\$0.6	\$8.6	\$0.0	\$19.7
2011 ¹	\$3.0	\$9.6	\$0.5	\$8.6	\$0.0	\$21.7
2012 ¹	\$3.0	\$9.4	\$0.6	\$8.6	\$0.0	\$21.6
2013 ¹	\$3.0	\$11.9	\$0.4	\$11.0	\$0.0	\$26.3
2014 ¹	\$3.5	\$11.9	\$3.3	\$16.0	\$0.9	\$35.6

¹Truly Agreed and Finally Passed (TAFP) less Restrictions and Vetoes

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

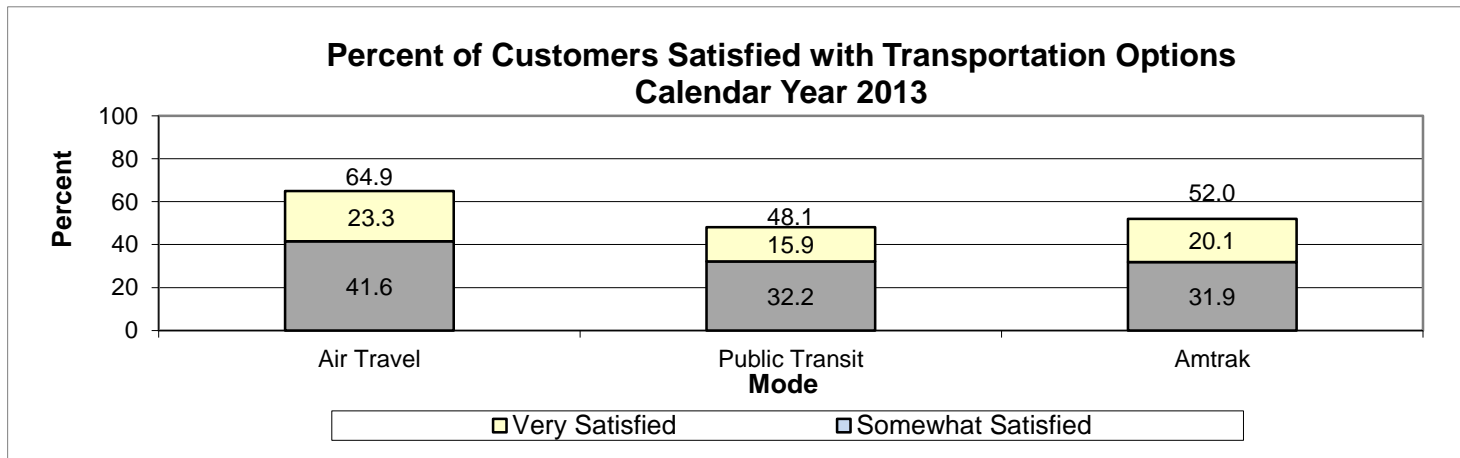
Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Operations

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



Data is collected through telephone surveys annually from interviews of approximately 3,500 randomly selected adult Missourians. MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options. Survey not conducted in 2014.

NEW DECISION ITEM

RANK: 8 OF 16

Department of Transportation	Budget Unit	Multimodal Administration
Division: Multimodal Operations		
DI Name: Support to Multimodal Expansion	DI#	1605008

1. AMOUNT OF REQUEST

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$44,500	\$44,500	EE	\$0	\$0	\$44,500	\$44,500
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$44,500	\$44,500	Total	\$0	\$0	\$44,500	\$44,500
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	2.00	2.00

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Railroad Expense Fund (0659)

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Railroad Expense Fund (0659)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item establishes funding to allow Multimodal to reimburse the State Road Fund for the use of other MoDOT employees and equipment in providing support for the two new rail inspectors. The expansion will be funded from assessments paid by the railroads and deposited into the Railroad Expense Fund.

The Governor's Recommendation is the same amount as the department's request.

NEW DECISION ITEM RANK: <u>8</u> OF <u>16</u>									
Department of Transportation Division: Multimodal Operations DI Name: Support to Multimodal Expansion DI# 1605008					Budget Unit <u>Multimodal Administration</u>				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
MoDOT used the average annual expense for current rail inspectors to calculate the funding for the new inspectors.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	\$0						\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
800					\$44,500		\$44,500		
Total EE	\$0		\$0		\$44,500		\$44,500		\$0
Total PSD	\$0		\$0		\$0		\$0		\$0
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$44,500	0.0	\$44,500	0.0	\$0

NEW DECISION ITEM									
RANK: <u>8</u> OF <u>16</u>									
Department of Transportation				Budget Unit <u>Multimodal Administration</u>					
Division: Multimodal Operations									
DI Name: Support to Multimodal Expansion				DI# 1605008					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
800					\$44,500		\$44,500		
Total EE	\$0		\$0		\$44,500		\$44,500		\$0
							\$0		
Total PSD	\$0		\$0		\$0		\$0		\$0
							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$44,500	0.0	\$44,500	0.0	\$0

NEW DECISION ITEM

RANK: 8OF 16

Department of Transportation

Budget Unit Multimodal Administration

Division: Multimodal Operations

DI Name: Support to Multimodal Expansion DI# 1605008

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

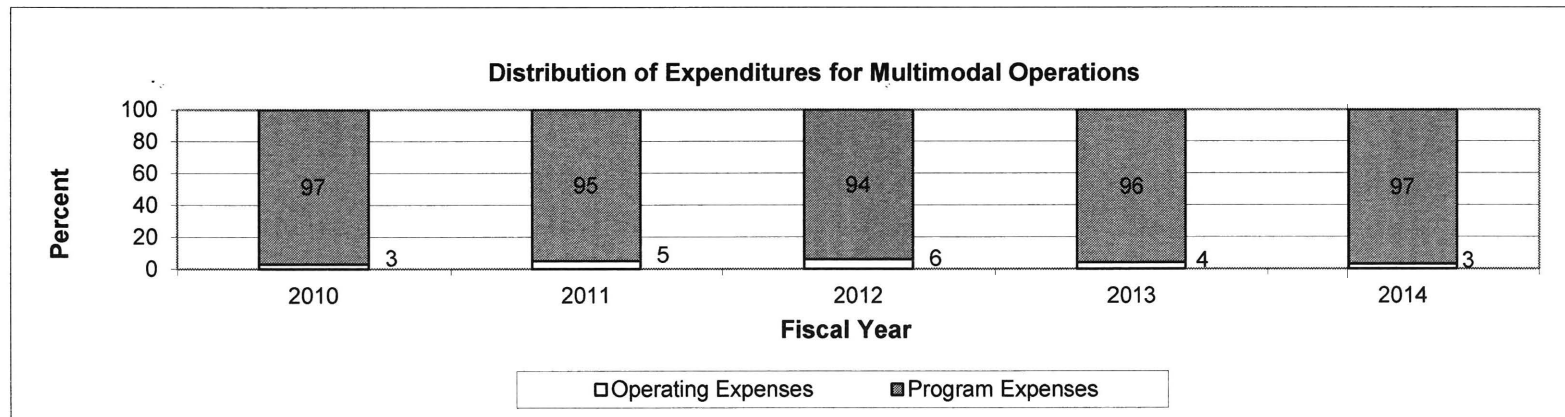
State Funding for Multimodal Programs

(Dollars in millions)

Fiscal Year	Transit	Rail	Waterways	Aviation	Freight	Total ¹
2010	\$6.6	\$3.9	\$0.6	\$8.6	\$0.0	\$19.7
2011	\$3.0	\$9.6	\$0.5	\$8.6	\$0.0	\$21.7
2012	\$3.0	\$9.4	\$0.6	\$8.6	\$0.0	\$21.6
2013	\$3.0	\$11.9	\$0.4	\$11.0	\$0.0	\$26.3
2014	\$3.5	\$11.9	\$3.3	\$16.0	\$0.9	\$35.6

¹Truly Agreed and Finally Passed (TAFP) less Restrictions and Vetoes

6b. Provide an efficiency measure.



NEW DECISION ITEM

RANK: 8OF 16

Department of Transportation

Budget Unit Multimodal Administration

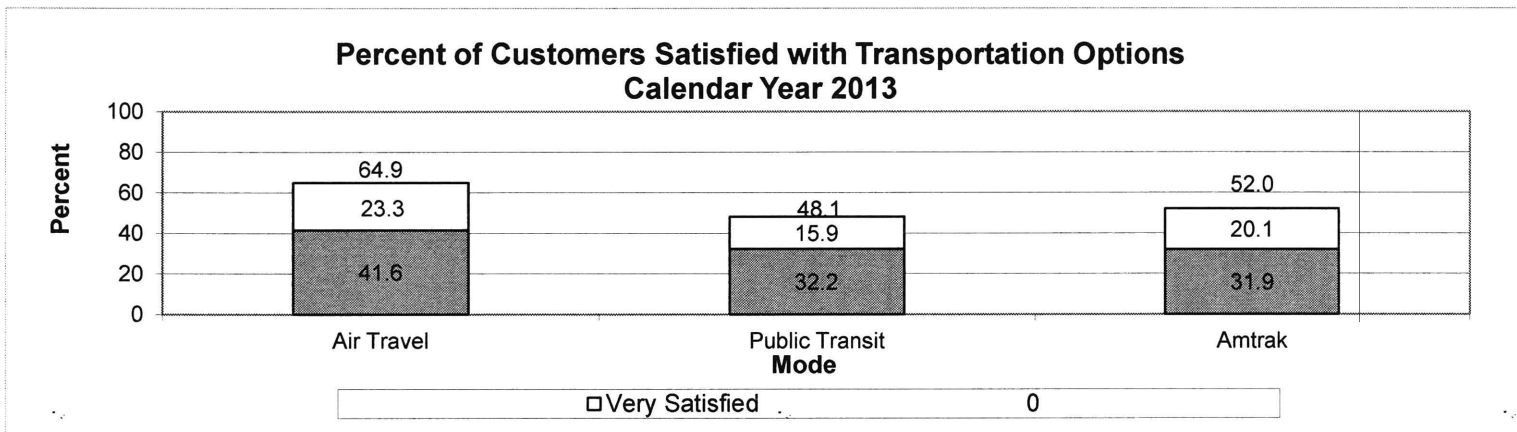
Division: Multimodal Operations

DI Name: Support to Multimodal Expansion DI# 1605008

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.



Data is collected through telephone surveys annually from interviews of approximately 3,500 randomly selected adult Missourians. MoDOT's customer is the public.

The graph measures the public's perception of MoDOT's performance in providing transportation options for traveling by Amtrak.

This was the first year the data was collected.

No survey conducted in 2014.

NEW DECISION ITEM
RANK: 8 **OF** 16

Department of Transportation	Budget Unit <u>Multimodal Administration</u>
Division: Multimodal Operations	
DI Name: Support to Multimodal Expansion DI# 1605008	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPORT TO THE MULTIMODAL DIV								
Support to MO DIV Expansion - 1605013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	44,500	0.00	44,500	0.00
TOTAL - PD	0	0.00	0	0.00	44,500	0.00	44,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,500	0.00	\$44,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$44,500	0.00	\$44,500	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL REVOLVING LOAN								
CORE								
PROGRAM-SPECIFIC								
STATE TRANSPORT ASSIST REVOLV	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

CORE DECISION ITEM

Department of Transportation

Budget Unit: Multimodal OperationsDivision: Multimodal OperationsCore: Multimodal State Transportation Assistance Revolving Loan (STAR)

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$1,000,000	\$1,000,000
TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,000,000	\$1,000,000
FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Transportation Assistance Revolving Fund (0841)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$1,000,000	\$1,000,000
TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,000,000	\$1,000,000
FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Transportation Assistance Revolving Fund (0841)

2. CORE DESCRIPTION

This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund. The program provides loans for the following:

- The planning, acquisition, development and construction of facilities for air, water, rail or public transportation;
- The purchase of vehicles for transportation of elderly and disabled persons; or
- The purchase of rolling stock for transit purposes.

The Governor's Recommendation is the same amount as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

Current outstanding Loans:					
Entity	Origination Date	Principal	Outstanding 06/30/2014	Term	Rate
City of Camdenton	5/31/2005	\$200,000	\$9,432	10 Years	2.648%
City of Camdenton	3/4/2009	\$200,000	\$92,026	10 Years	2.870%
City of Nevada	5/31/2007	\$250,000	\$66,749	10 Years	2.708%
City of Neosho	3/1/2008	\$895,100	\$387,116	10 Years	2.870%
City of Branson West	3/16/2009	\$775,000	\$378,143	10 Years	3.080%
City of Branson West	9/10/2010	\$1,000,000	\$641,719	10 Years	3.610%

CORE DECISION ITEM

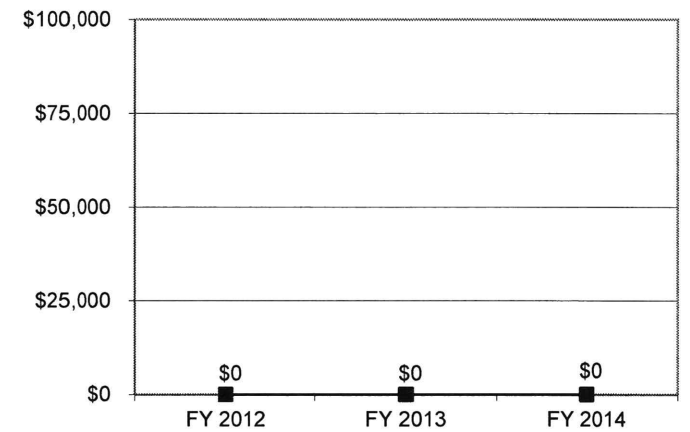
Department of Transportation

Budget Unit: Multimodal OperationsDivision: Multimodal OperationsCore: Multimodal State Transportation Assistance Revolving Loan (STAR)

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$550,000	\$1,000,000	\$1,000,000	\$1,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$550,000	\$1,000,000	\$1,000,000	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$550,000	\$1,000,000	\$1,000,000	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$550,000	\$1,000,000	\$1,000,000	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
MULTIMODAL REVOLVING LOAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL REVOLVING LOAN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation**Multimodal Revolving Loan****Program is found in the following core budget(s): Multimodal Revolving Loan****1. What does this program do?**

This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund. The program provides loans for the following:

- The planning, acquisition, development and construction of facilities for air, water, rail or public transportation;
- The purchase of vehicles for transportation of elderly and disabled persons; or
- The purchase of rolling stock for transit purposes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

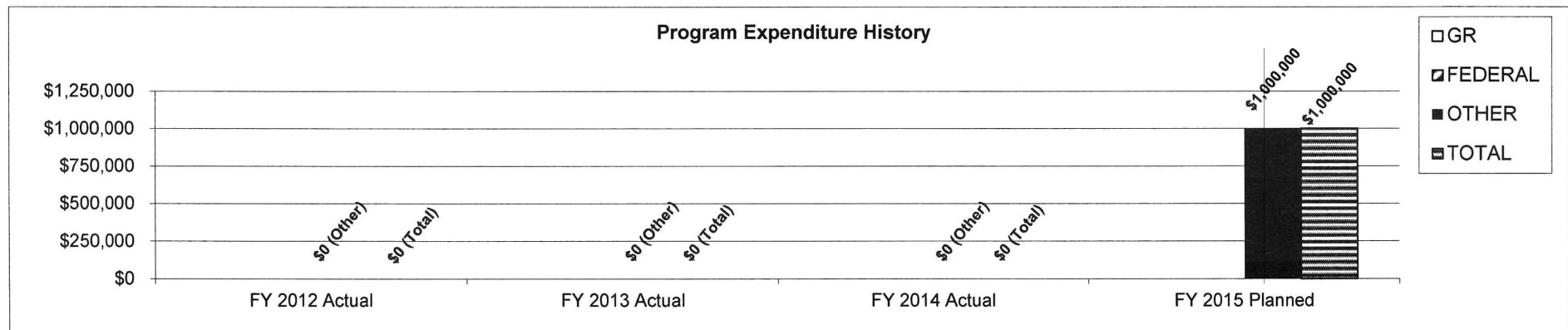
Article IV, Section 30(c), MO Constitution and 226.191, RSMo

3. Are there federal matching requirements? If yes, please explain.

No federal match required.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

State Transportation Assistance Revolving Fund (0841)

PROGRAM DESCRIPTION

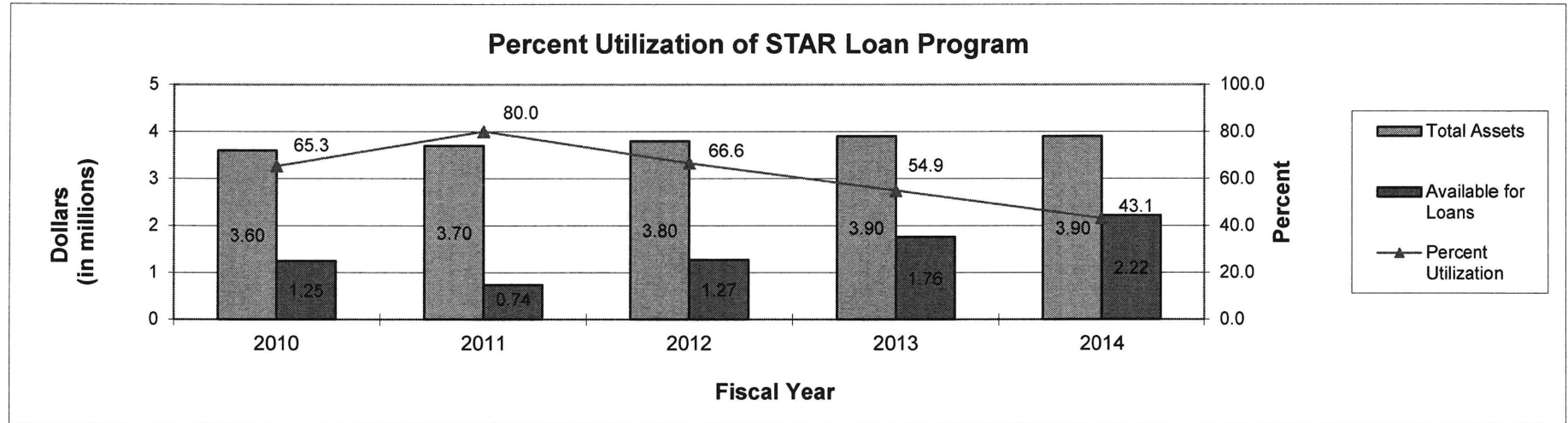
Department of Transportation

Multimodal Revolving Loan

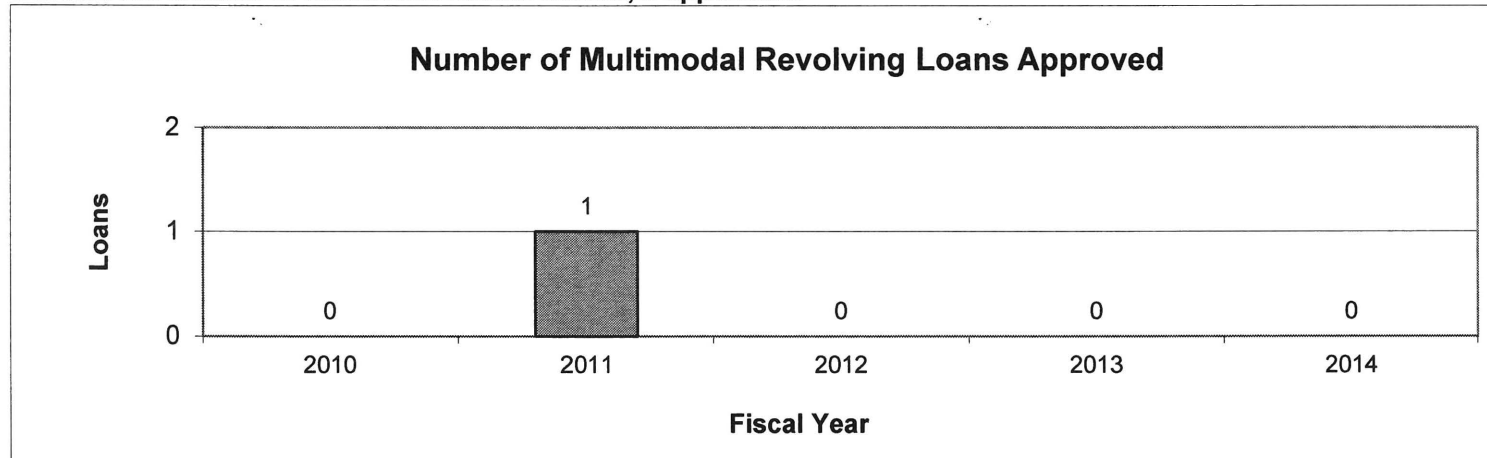
Program is found in the following core budget(s): Multimodal Revolving Loan

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FED RAIL, PORT & FREIGHT ASST									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Federal Rail, Port and Freight Assistance									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1,000,000	\$0	\$1,000,000	PSD	\$0	\$1,000,000	\$0	\$1,000,000
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$1,000,000	\$0	\$1,000,000	Total	\$0	\$1,000,000	\$0	\$1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The appropriation provides MoDOT authority to spend funds received from federal grants associated with rail, port and freight improvements.									
The Governor's Recommendation is the same amount as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri has 14 port authorities and one three-state port commission and there are approximately 4,000 miles of main rail track, 2,500 miles of yard rail track and about 7,000 public and private crossings.									

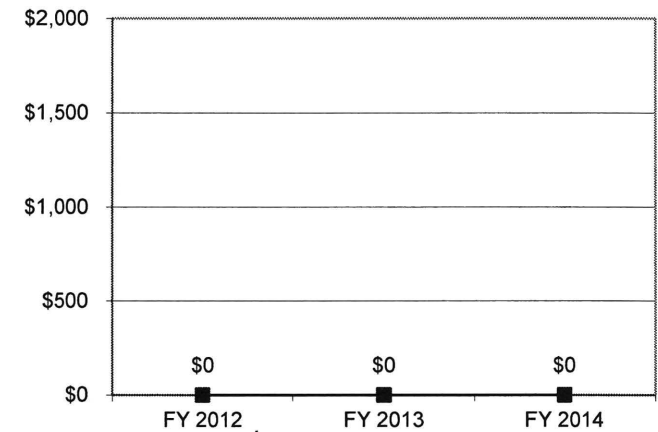
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Federal Rail, Port and Freight Assistance

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$1,000,000	\$1,000,000	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$0	\$1,000,000	\$1,000,000	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$1,000,000	\$1,000,000	N/A
Other	\$0	\$0	\$0	N/A

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
FED RAIL, PORT & FREIGHT ASST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FED RAIL, PORT & FREIGHT ASST								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Federal Rail, Port and Freight Assistance

Program is found in the following core budget(s): Federal Rail, Port and Freight Assistance

1. What does this program do?

The appropriation provides MoDOT authority to spend funds received from federal grants associated with rail, port and freight improvements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Unknown - dependent on the specific federal grant program.

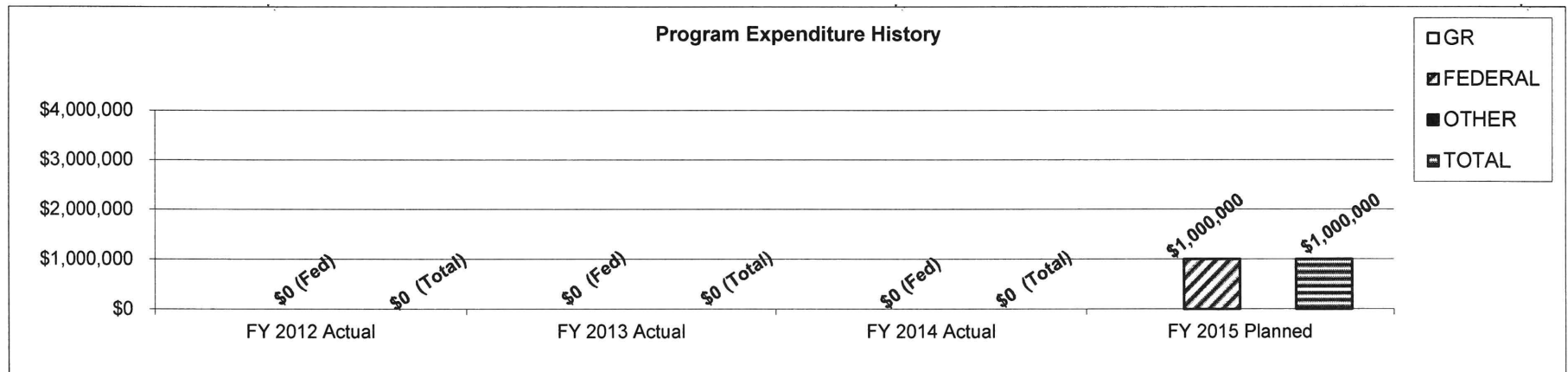
3. Are there federal matching requirements? If yes, please explain.

Unknown - dependent on the specific federal grant program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation	
Federal Rail, Port and Freight Assistance	
Program is found in the following core budget(s): Federal Rail, Port and Freight Assistance	
7a. Provide an effectiveness measure.	Unknown - dependent on specific federal grant program.
7b. Provide an efficiency measure.	Unknown - dependent on specific federal grant program.
7c. Provide the number of clients/individuals served, if applicable.	N/A
7d. Provide a customer satisfaction measure, if available.	N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRANSIT FUNDS FOR STATE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	485,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
STATE TRANSPORTATION FUND	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00	
TOTAL - PD	1,045,875	0.00	1,560,875	0.00	1,560,875	0.00	560,875	0.00	
TOTAL	1,045,875	0.00	1,560,875	0.00	1,560,875	0.00	560,875	0.00	
GRAND TOTAL	\$1,045,875	0.00	\$1,560,875	0.00	\$1,560,875	0.00	\$560,875	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>								
Division: Multimodal Operations													
Core: Transit Funds													
1. CORE FINANCIAL SUMMARY													
FY 2016 Budget Request					FY 2016 Governor's Recommendation								
	GR	Federal	Other	Total		GR	Federal	Other	Total				
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0				
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0				
PSD	\$1,000,000	\$0	\$560,875	\$1,560,875	PSD	\$0	\$0	\$560,875	\$560,875				
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0				
Total	\$1,000,000	\$0	\$560,875	\$1,560,875	Total	\$0	\$0	\$560,875	\$560,875				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00				
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0				
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.								
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)								
2. CORE DESCRIPTION													
This appropriation provides state assistance to the 34 public transportation providers. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of grant applications received as well as any new qualified applicants that might enter the program for the first time in fiscal year 2016.													
The funding helps maintain some level of assistance to the public transportation providers in Missouri.													
The Governor's Recommendation did not include General Revenue funding for this decision item.													
3. PROGRAM LISTING (list programs included in this core funding)													
Once the applications are received, grants will be awarded according to the specified criteria in 7 CSR 10-7.030. The program listing below shows the allocations for fiscal year 2015.													
Public Transit Provider				STF Only	GR	Total Amount	Public Transit Provider				STF Only	GR	Total Amount
Bi-State Metro (St. Louis)				\$243,271	\$420,723	\$663,994	Cape Girardeau County Transit Authority				\$3,343	\$5,782	\$9,125
City of St. Charles				\$3,384	\$5,852	\$9,236	City of Columbia				\$12,188	\$21,079	\$33,267
City of Independence				\$6,796	\$11,753	\$18,549	City of Jefferson				\$3,986	\$6,895	\$10,881
KCATA (Kansas City)				\$116,439	\$201,374	\$317,813	City of Joplin				\$4,386	\$7,584	\$11,970
Springfield (City Utilities)				\$15,968	\$27,614	\$43,582	City of St. Joseph				\$8,739	\$15,112	\$23,851
Sub-Total Large Metro Areas				\$385,858	\$667,316	\$1,053,174	Southeast Missouri State University Transit				\$2,156	\$3,731	\$5,887
							Sub-Total Small Urban				\$34,798	\$60,183	\$94,981

CORE DECISION ITEM

Department of Transportation		Budget Unit: Multimodal Operations	
Division: Multimodal Operations			
Core: Transit Funds			
Public Transportation Provider	STF Only	GR	Amount
Cape Girardeau County Transit Authority	\$1,728	\$2,987	\$4,715
City of Bloomfield	\$278	\$480	\$758
City of Carthage	\$559	\$968	\$1,527
City of Clinton	\$683	\$1,181	\$1,864
City of Eldorado Springs	\$456	\$789	\$1,245
City of Excelsior Springs	\$630	\$1,091	\$1,721
City of Houston	\$437	\$757	\$1,194
City of Lamar	\$612	\$1,059	\$1,671
City of Mt. Vernon	\$476	\$824	\$1,300
City of Nevada	\$677	\$1,171	\$1,848
City of New Madrid	\$302	\$522	\$824
City of West Plains	\$651	\$1,126	\$1,777
Dunklin County Transit Service, Inc.	\$1,483	\$2,562	\$4,045
Franklin County Transportation Council	\$1,767	\$3,054	\$4,821
Licking Bridge Builders	\$191	\$332	\$523
Macon Area Chamber of Commerce	\$297	\$514	\$811
Mississippi County Transit System	\$864	\$1,495	\$2,359
OATS, Inc.	\$105,639	\$182,695	\$288,334
Ray County Transportation	\$2,232	\$3,860	\$6,092
Ripley County Transit	\$926	\$1,602	\$2,528
Scott County Transportation System	\$812	\$1,404	\$2,216
SERVE	\$1,765	\$3,053	\$4,818
SMTS, Inc.	\$15,668	\$27,097	\$42,765
Stoddard County Transit Services	\$1,086	\$1,878	\$2,964
Sub-Total Rural Transit	\$140,219	\$242,501	\$382,720
Total	\$560,875	\$970,000	\$1,530,875

Note: FY 2015 General Revenue funds withheld

CORE DECISION ITEM

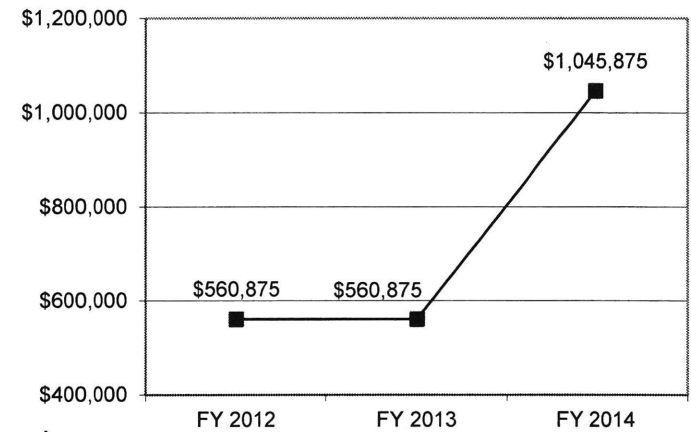
Department of Transportation
 Division: Multimodal Operations
 Core: Transit Funds

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$560,875	\$560,875	\$1,060,875	\$1,560,875
Less Reverted (All Funds)	\$0	\$0	(\$15,000)	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$560,875	\$560,875	\$1,045,875	N/A
Actual Expenditures (All Funds)	\$560,875	\$560,875	\$1,045,875	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
TRANSIT FUNDS FOR STATE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,000,000	0	560,875	1,560,875	
	Total	0.00	1,000,000	0	560,875	1,560,875	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,000,000	0	560,875	1,560,875	
	Total	0.00	1,000,000	0	560,875	1,560,875	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1902 2817 PD	0.00	(1,000,000)	0	0	(1,000,000)	Governor core reduction.
NET GOVERNOR CHANGES		0.00	(1,000,000)	0	0	(1,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	560,875	560,875	
	Total	0.00	0	0	560,875	560,875	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSIT FUNDS FOR STATE								
CORE								
PROGRAM DISTRIBUTIONS	1,045,875	0.00	1,560,875	0.00	1,560,875	0.00	560,875	0.00
TOTAL - PD	1,045,875	0.00	1,560,875	0.00	1,560,875	0.00	560,875	0.00
GRAND TOTAL	\$1,045,875	0.00	\$1,560,875	0.00	\$1,560,875	0.00	\$560,875	0.00
GENERAL REVENUE	\$485,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$560,875	0.00	\$560,875	0.00	\$560,875	0.00	\$560,875	0.00

PROGRAM DESCRIPTION

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

1. What does this program do?

This appropriation provides state assistance to the 34 public transportation providers. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of grant applications received as well as any new qualified applicants that might enter the program for the first time in fiscal year 2016.

The funding helps maintain some level of assistance to the public transportation providers in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 226.195 and 226.225, RSMo

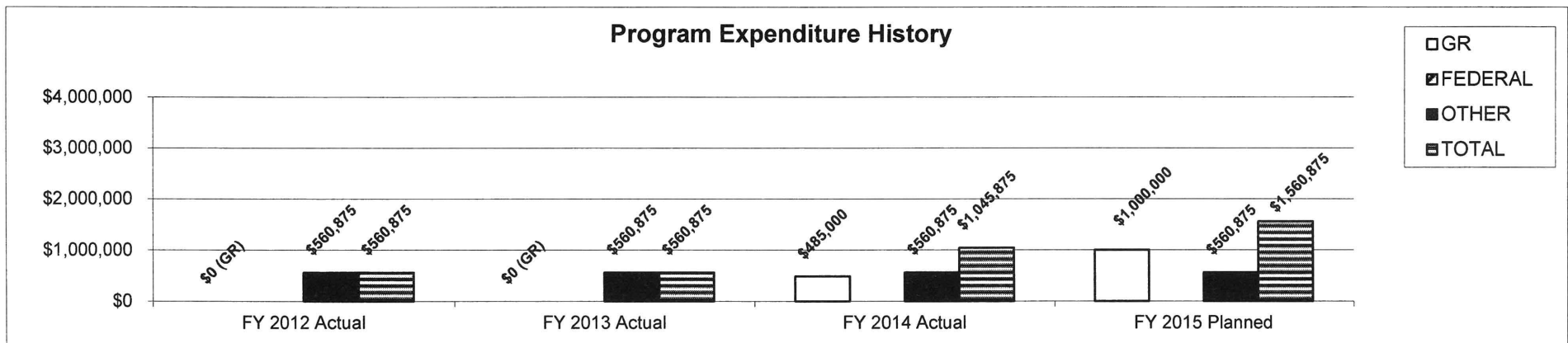
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

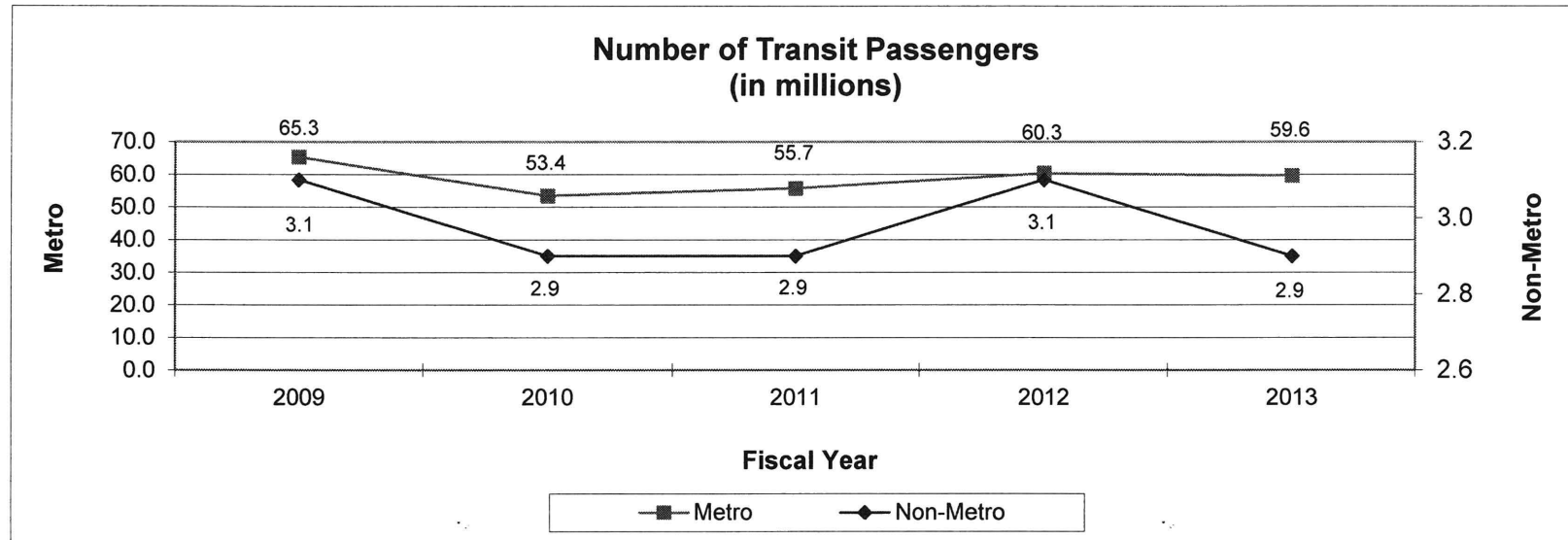
PROGRAM DESCRIPTION

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2012		FY 2013		FY 2014		FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Average Operating Cost Per One-Way Passenger Trip	\$4.75	\$5.52	\$5.75	\$6.74	\$6.50	\$5.12	\$5.75

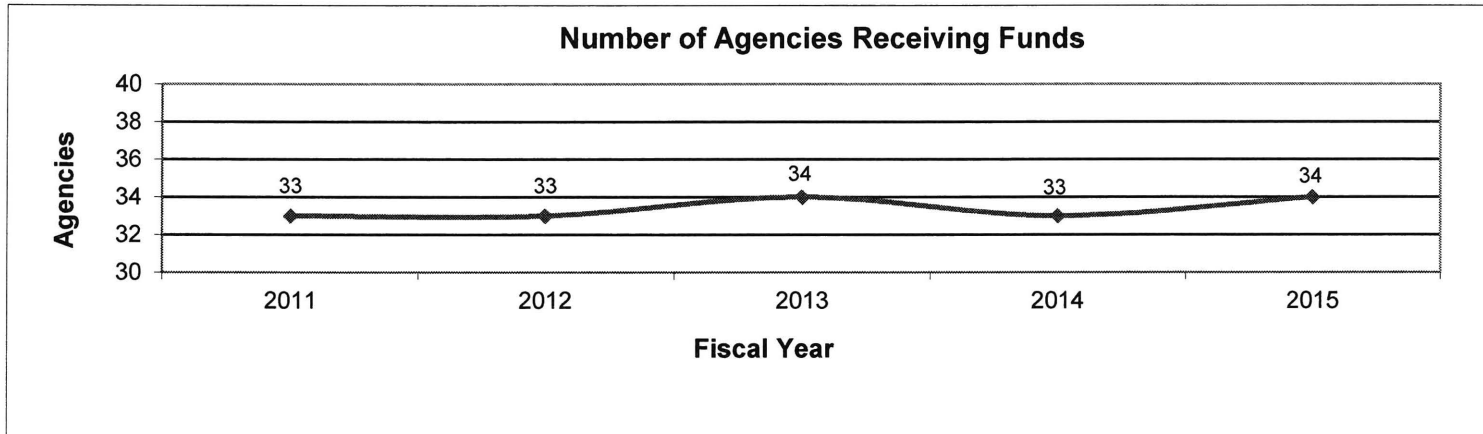
PROGRAM DESCRIPTION

Department of Transportation

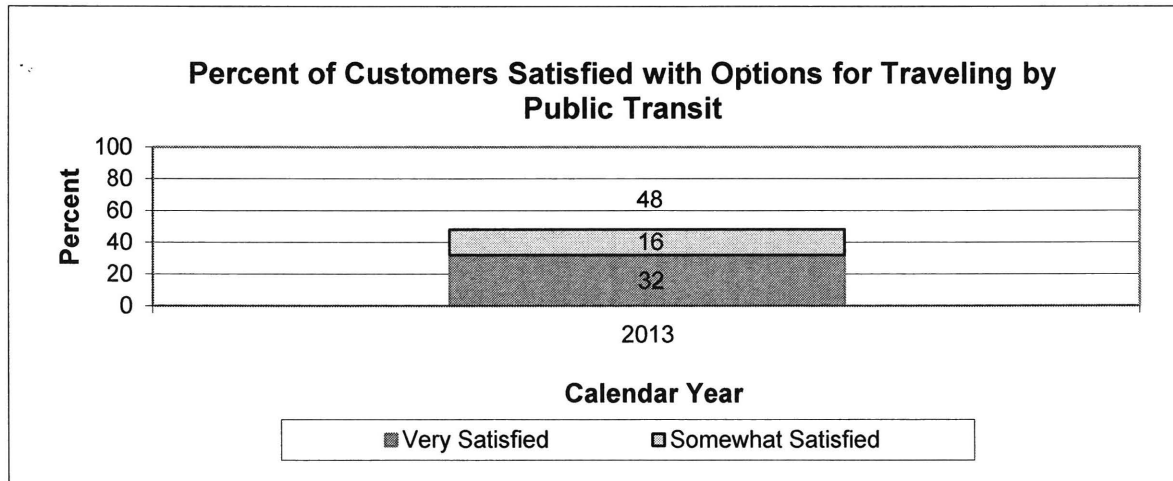
Transit Funds

Program is found in the following core budget(s): Transit Funds

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



Data is collected through telephone surveys annually from interviews of approximately 3,500 randomly selected adult Missourians.

MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options by public transit such as buses, vans or Metrolink.

No survey conducted in 2014.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITAL IMPR - SEC 5310 (16)								
CORE								
EXPENSE & EQUIPMENT								
MULTIMODAL OPERATIONS FEDERAL	5,633	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,633	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	810,041	0.00	12,000,000	0.00	10,600,000	0.00	10,600,000	0.00
TOTAL - PD	810,041	0.00	12,000,000	0.00	10,600,000	0.00	10,600,000	0.00
TOTAL	815,674	0.00	12,000,000	0.00	10,600,000	0.00	10,600,000	0.00
GRAND TOTAL	\$815,674	0.00	\$12,000,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: CI - Elderly & Disab. Transit Sec. 5310 & 5317									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$10,600,000	\$0	\$10,600,000	PSD	\$0	\$10,600,000	\$0	\$10,600,000
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$10,600,000	\$0	\$10,600,000	Total	\$0	\$10,600,000	\$0	\$10,600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This program uses federal funding to purchase vehicles for non-profit agencies serving senior citizens and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable or insufficient.									
The allocation to Missouri is based on the disabled population in the state. MoDOT administers the grants that support mobility projects in the rural as well as the small urbanized areas of the state.									
3. PROGRAM LISTING (list programs included in this core funding)									
Eligible organizations are listed:					Chariton Valley Association				
Adult Day Activity Personal Training					Child Advocacy Service Center				
Alternative Community Training					Children's Therapy Center				
Amanda Luckett Murphy Hopewell Center					City Seniors, Inc.				
Boone Center					Community Counseling Center				
Burrell - Columbia					Community Opportunities for People with Developmental Disabilities				
Burrell - Springfield					Community Sheltered Workshop				
Cape Girardeau Community Sheltered Workshop					Comprehensive Mental Health Services				
Cardinal Ritter Senior Services					Emmaus Homes - Marthasville				

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
Core: <u>CI - Elderly & Disab. Transit Sec. 5310 & 5317</u>	
<p>Concerned Care, Inc. Gateway Industries of Eldon Harry S. Truman Children's Neurological Center Independence Center, Inc. Johnson County Board of Services Lake Area Industries Learning Opportunities, Inc. Lincoln County Council on Aging Manufacturers Assistance Group Mark Twain Association for Mental Health Mattie Rhodes Memorial Society Miller County Board of Services for Developmental Disabilities Moniteau County Senate Bill 40 Board Montgomery County Senate Bill 40 Board NextStep for Life, Inc. - Jefferson County Developmental Disabilities Board North Central Missouri Mental Health Center Osage County Special Services Ozark Valleys Community Services, Inc. Pathways Community Mental Health Pathways Psychiatric Hospital Perry County Sheltered Workshop Pike County Agency for Developmental Disabilities Platte County Board of Services Quality Industries of the Lake of the Ozarks Reynolds County Sheltered Workshop</p>	<p>Emmaus Homes - St. Charles Rolling Hills Creative Living, Inc. Senior Citizens of Mountain View Services for Extended Employment Special Neighbors, Inc. St. Louis Life, Inc. Steelville Community Services Stoddard County ARC Sunny Hill, Inc. The Community of the Good Shepherd Triality, Inc. Tri-County Mental Health Services, Inc. Union Senior Center Transportation, Inc. Unique Services Unlimited Opportunities Warren County Handicapped Services Warren County Sheltered Workshop Washington County Board for the Handicapped West Vue, Inc. Boonslick Regional Planning Commission Jefferson County Community Partnership Ray County Transportation Services for Independent Living Texas County Memorial Hospital</p>
<p>The Governor's Recommendation is the same amount as the department's request</p>	

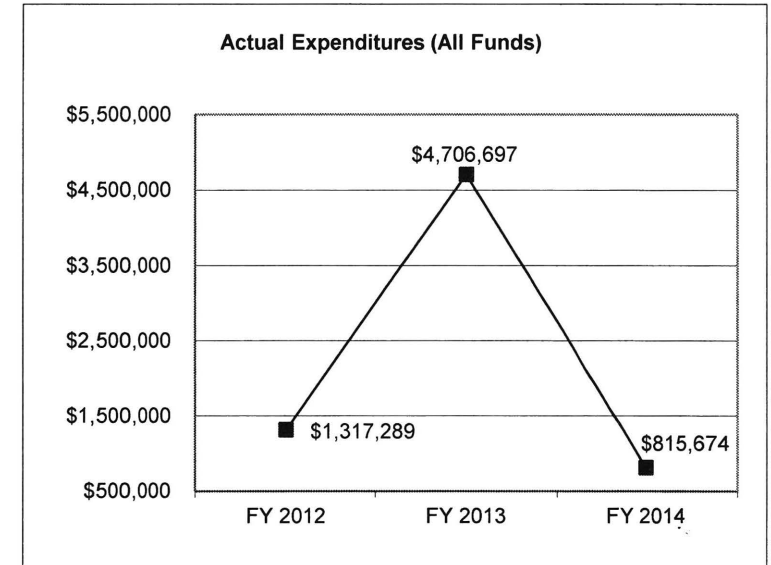
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: CI - Elderly & Disab. Transit Sec. 5310 & 5317

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$3,200,000	\$11,076,430	\$15,190,030	\$12,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$3,200,000	\$11,076,430	\$15,190,030	N/A
Actual Expenditures (All Funds)	\$1,317,289	\$4,706,697	\$815,674	N/A
Unexpended (All Funds)	\$1,882,711	\$6,369,733	\$14,374,356	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$1,882,711	\$6,369,733	\$14,374,356	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

CAPITAL IMPR - SEC 5310 (16)

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	12,000,000	0	12,000,000	
				Total	0.00	0	12,000,000	0	12,000,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	348	8493		PD	0.00	0	(1,400,000)	0	(1,400,000)	(8493) Reduced to better reflect projected expenditure
NET DEPARTMENT CHANGES					0.00	0	(1,400,000)	0	(1,400,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	10,600,000	0	10,600,000	
				Total	0.00	0	10,600,000	0	10,600,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	10,600,000	0	10,600,000	
				Total	0.00	0	10,600,000	0	10,600,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITAL IMPR - SEC 5310 (16)								
CORE								
PROFESSIONAL SERVICES	5,633	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,633	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	810,041	0.00	12,000,000	0.00	10,600,000	0.00	10,600,000	0.00
TOTAL - PD	810,041	0.00	12,000,000	0.00	10,600,000	0.00	10,600,000	0.00
GRAND TOTAL	\$815,674	0.00	\$12,000,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$815,674	0.00	\$12,000,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation**Capital Improvement for Elderly and Disabled Transit****Program is found in the following core budget(s): CI - Elderly & Disab. Transit Sec. 5310 & 5317****1. What does this program do?**

This program uses federal funding to purchase vehicles for non-profit agencies serving senior citizens and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable or insufficient.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

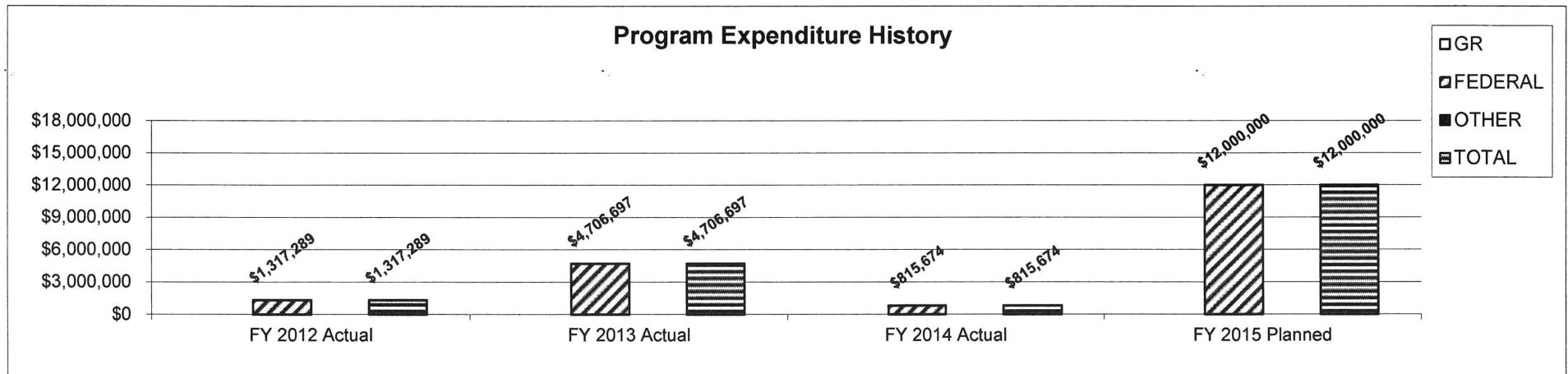
Title 49 USC 5310 and 33.546, RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, a 20 percent local fund match is required for capital projects and 50 percent local funds match for operating projects from non-federal sources.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

N/A

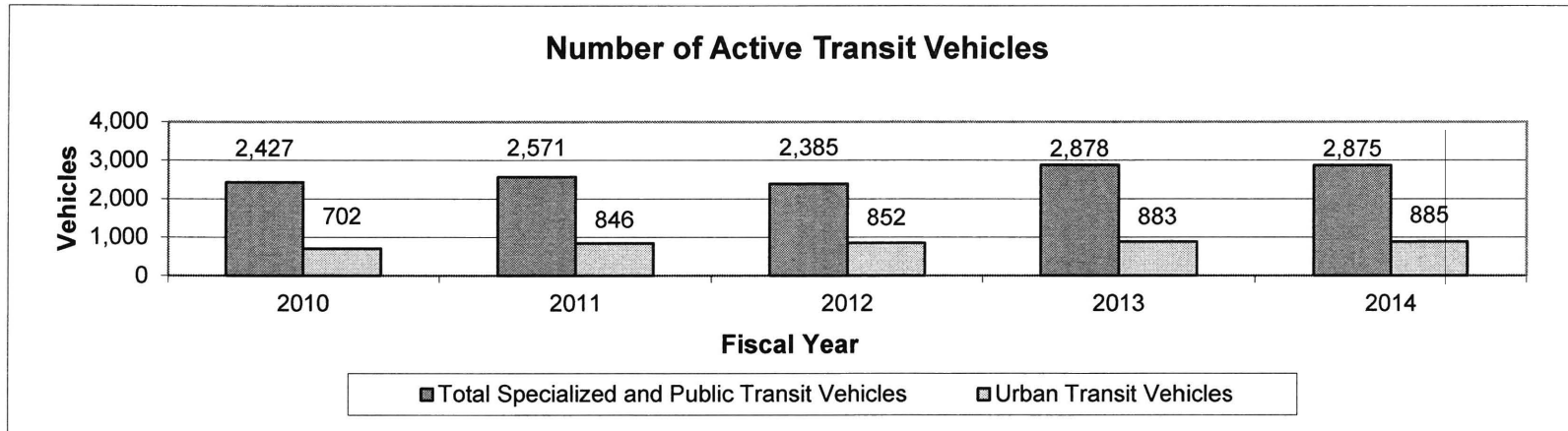
PROGRAM DESCRIPTION

Department of Transportation

Capital Improvement for Elderly and Disabled Transit

Program is found in the following core budget(s): CI - Elderly & Disab. Transit Sec. 5310 & 5317

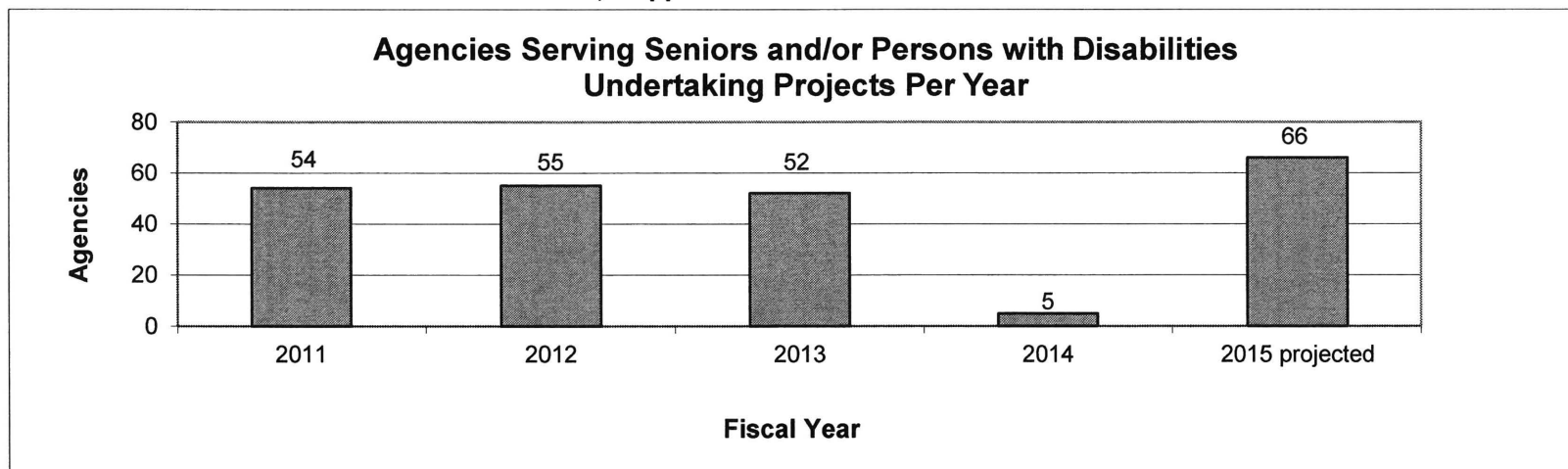
7a. Provide an effectiveness measure.



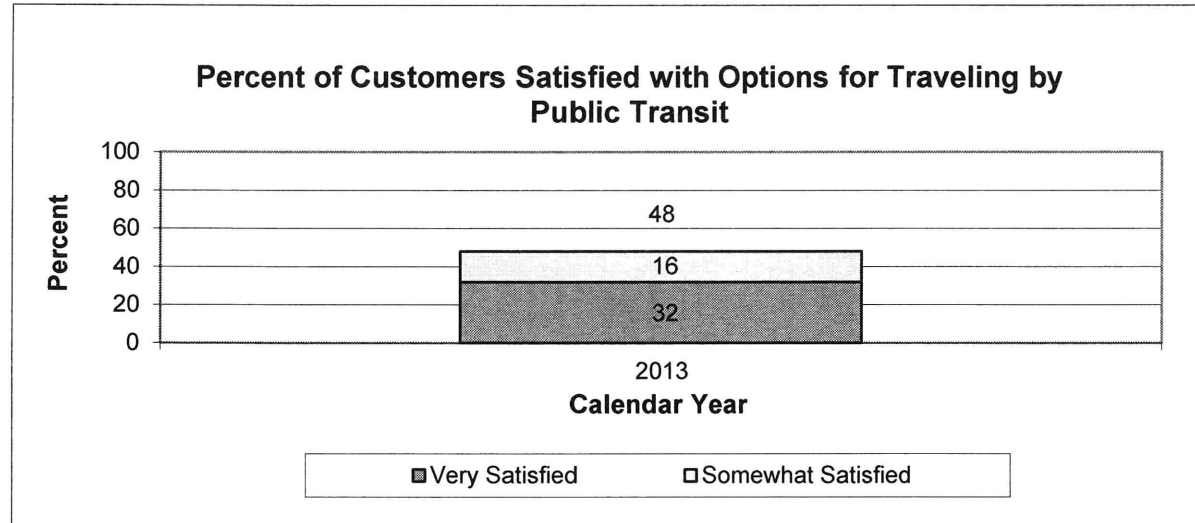
7b. Provide an efficiency measure.

None available since the programs are administered at the local level.

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department of Transportation**Capital Improvement for Elderly and Disabled Transit****Program is found in the following core budget(s): CI - Elderly & Disab. Transit Sec. 5310 & 5317****7d. Provide a customer satisfaction measure, if available.**

Data is collected through telephone surveys annually from interviews of approximately 3,500 randomly selected adult Missourians. MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options providing transportation options by public transit such as buses, vans or Metrolink. No Survey conducted in 2014.